

Fiscal Year Budget
July 1, 2006 to June 30, 2007
Final Adoption – July 15, 2006

Poquoson City Council

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Mr. Arthur V. Holloway, *Vice Mayor*

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Poquoson City School Board

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Ms. Regina P. Wightman



Superintendent's Administrative Staff

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Superintendent of Schools

Dr. Marilyn Barr,

Assistant Superintendent of Instruction

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Executive Director of Business/Finance & Clerk of the Board

Ms. Doris Feltman,

Director of Student Services

Ms. Jodi King,

Director of Elementary Programs

Ms. Judith McDowell,

Director of Secondary Programs

Mr. Elmer Seward,

Director of Technology



Poquoson City Public Schools

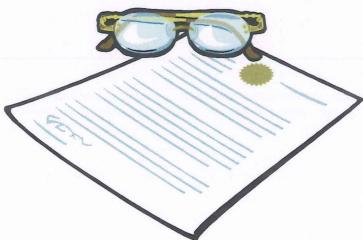
Operating Budget 2006-2007

Enclosed is the 2006-2007 budget for Poquoson City Schools. It reflects a significant increase in State funding based on a recalculation of the SOQ in this first year of the biennium and an increase in local contribution of \$423,800 or about 5.7%. This budget projects receipts and expenditures of \$21,217,734, an increase of \$1,390,192 or about 7% above the current year's budget.

This budget also reflects the School Board's commitment to attract and retain the best teachers by including a 5% salary increase for teachers and a 4% salary increase for all other staff. Paraprofessionals, clerical staff and nurses will receive an additional one dollar-per-hour increase as a market adjustment. This budget does not project additional staff positions for the upcoming year.

This budget includes funds to cover significant increases in VRS costs, a projected 14.7% increase in health insurance, and the reintroduction of Group Life Insurance. Operational increases in the budget reflect a substantial increase in utilities and certain instructional costs not covered in the current year budget.

It is projected that this budget will serve an average daily membership (ADM) of 2570 students. The table on the following page reflects this year's September 30 enrollment figures and projected enrollment figures for September 30, 2006. We project our ADM (the average daily membership of students from September through March 30) this year to be approximately 2561, so we have selected the 2570 figure for our revenue projection based on our belief that next year's enrollments will closely mirror our experience this year.



Membership Projections

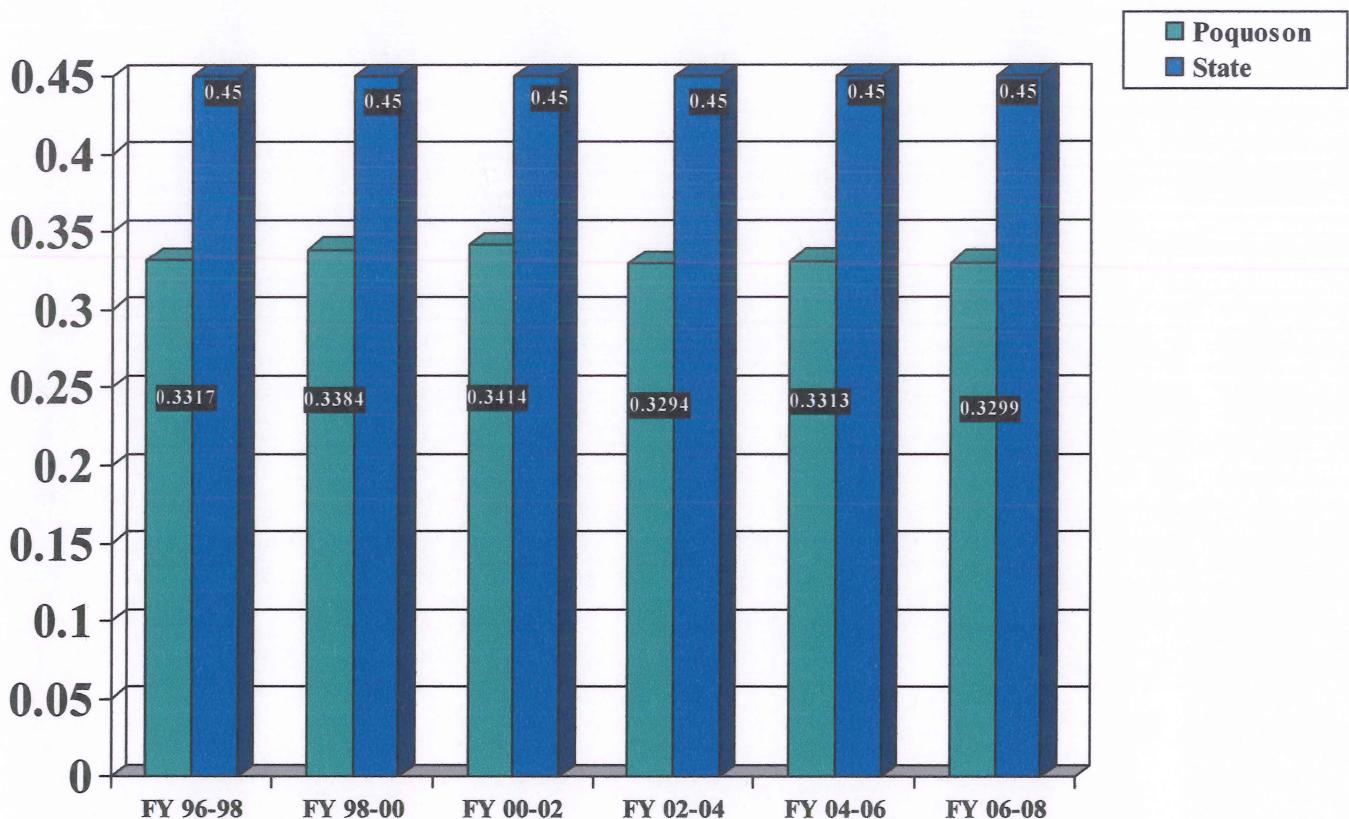
	2004/2005	2004/2005	2005/2006	2005/2006	2006/2007
Grade	Projected	Actual	Projected	Actual	Projected
K	164	147	153	138	150
1	153	175	152	166	163
2	153	159	178	178	167
Total	470	481	483	482	480
3	157	163	166	168	186
4	175	185	168	175	169
5	185	198	191	188	179
Total	517	546	525	531	534
6	215	208	216	210	200
7	215	214	216	220	215
8	221	225	218	220	225
Total	651	647	650	650	640
9	220	219	238	246	220
10	237	240	223	209	248
11	217	221	243	231	215
12	209	213	223	212	233
Total	883	893	927	898	916
Division Wide	2521	2567	2585	2561	2570

2006/2007 budget based on enrollment 2570



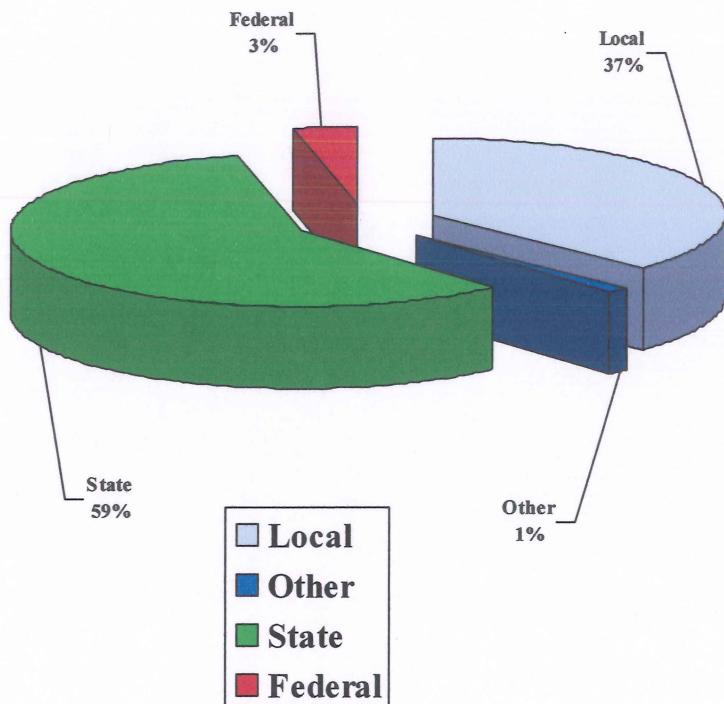
COMPOSITE INDEX

Measure of Local Wealth FY 96-98 through FY 06-08



- The Composite Index is a significant factor in determining the amount of State revenue that Poquoson City Schools receives. The Composite Index is intended to be a measure of the locality's ability to fund education. With every biennium, the State re-computes the local composite index. In effect, an increase in the composite index results in a shift in funding from State to locality. The composite index determines the minimum amount that a locality must provide for public education by law; however, virtually all divisions in the state provide funding for their schools in excess of the required minimums.
Poquoson provides significantly more funding than required by law.

Revenue 2006 - 2007



- Local \$ 7,880,000
 - Other \$ 309,122
 - State \$12,291,798
 - Federal \$ 736,814
-
- Total \$21,217,734

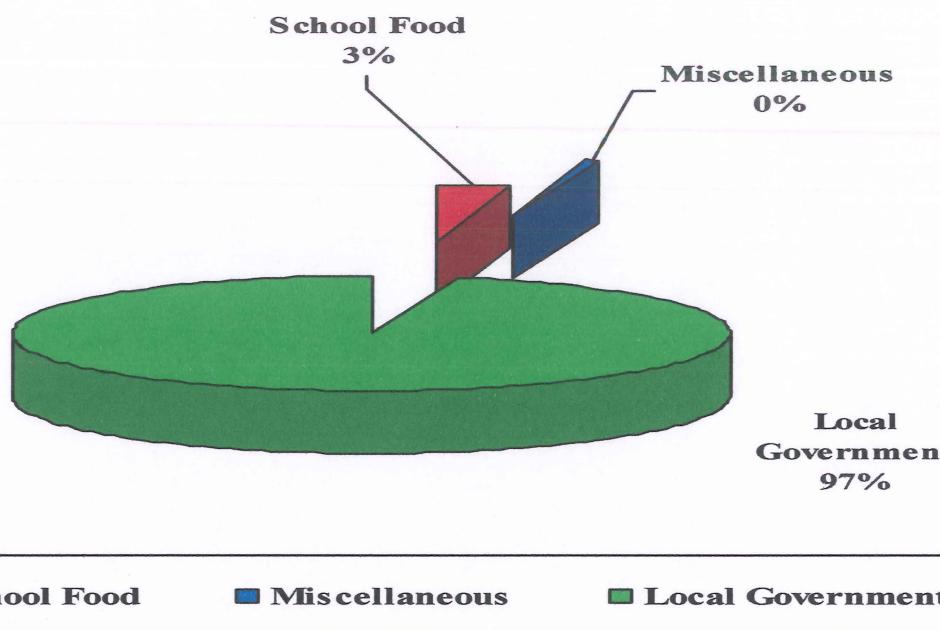
Total Increases

2006 - 2007 Budget

- Total Local Increase \$423,800 - 5.7%
- Other Local Funds (\$ 4,762)
- Total State Increase \$ 968,780 - 8.6%
- Total Federal Decrease \$ 2,375 - 0.3%
- Total Budget Increase \$1,390,192 - 7.01%



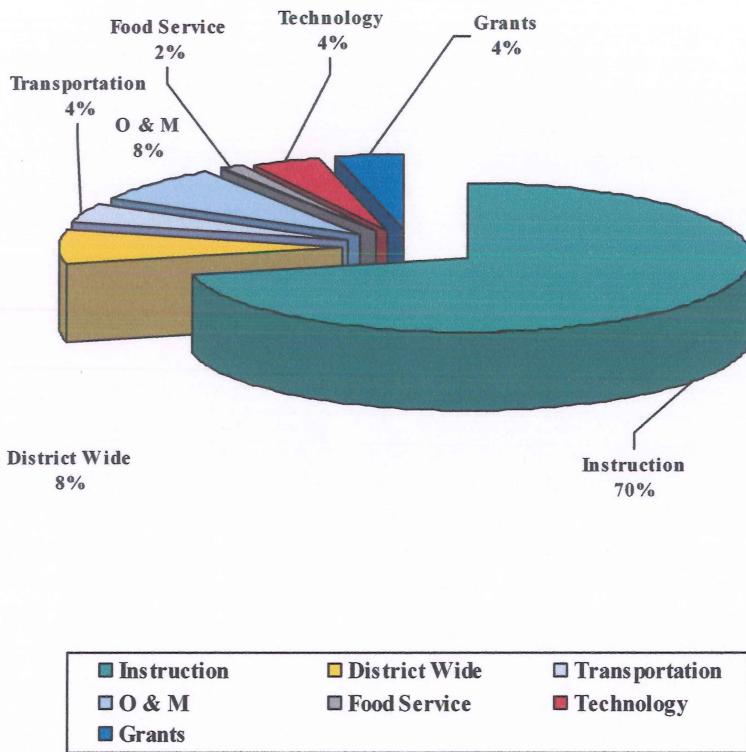
Total Local/Other Revenue 2006 - 2007



- School Food \$274,122
- Miscellaneous \$35,000
- Government \$7,880,000

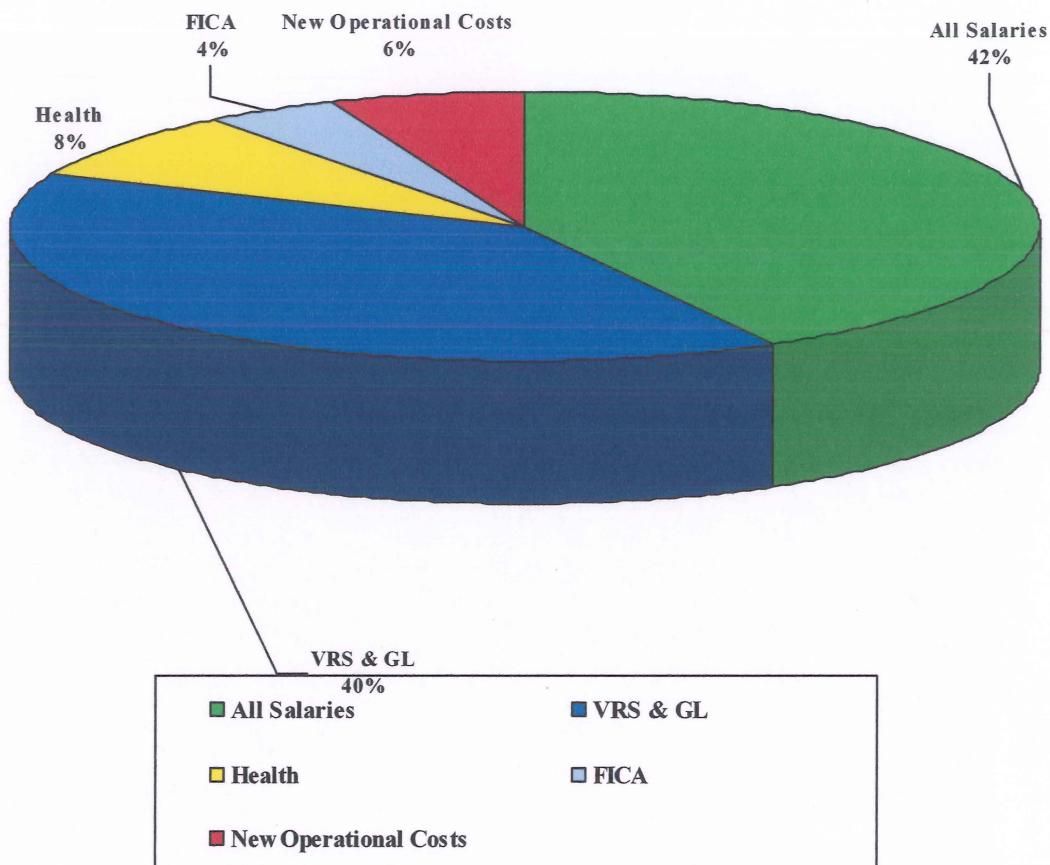
- Total Local \$8,189,122

Expenditures for 2006 - 2007



• Instruction	\$15,129,745
• District Wide	\$1,597,054
• Transportation	\$885,629
• Operation/Maintenance	\$1,630,977
• Food Service	\$349,543
• Technology	\$790,797
• Grants	<u>\$833,989</u>
• Total Expenses	\$21,217,734

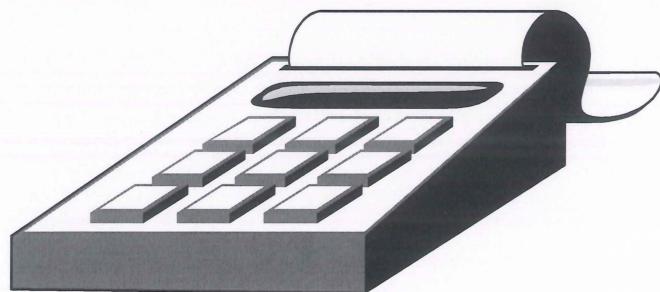
Budget Increases for 2006 - 2007



- All Salaries \$ 581,385
- VRS and Group Life \$ 550,067
- Health Insurance at 8.5% \$ 117,709
- FICA \$ 57,832
- Other Operational Costs \$ 83,199
- Total Expenses \$1,390,192

Summary of Increases for 2006 - 2007

- 5% salary increase for teachers
- 4% salary increase for other staff
- Adjustments to Paraprofessional, Nurse and Clerical pay scales
- Health insurance increase at 8.5%
- VRS increase to 14.69%
- Reinstatement of Group Life Insurance Premiums at 1.13%
- Testing and related instructional costs



POQUOSON CITY SCHOOLS
2006 / 2007 BUDGET

LOCAL REVENUE

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CODE	BUDGET FUNCTION	2004/2005 RECEIVED	2005/2006 ESTIMATED	2006/2007 PROJECTED	+ INCREASE (-DECREASE)	%
1612020	DRIVER EDUCATION	\$ -	\$ -	\$ -	\$ -	- 0.0%
1612021	ATHLETIC PARTICIPATION	\$ -	\$ -	\$ -	\$ -	0.0%
1612040	SCHOOL FOOD SERVICE	\$ 54,394	\$ 263,884	\$ 274,122	\$ 10,238	3.9%
1899120	MISCELLANEOUS	\$ 36,876	\$ 50,000	\$ 35,000	\$ (15,000)	-30.0%
1899121	IN-SCHOOL PAYROLL RECEIPTS	\$ 94,480	\$ -	\$ -	\$ -	0.0%
1899125	HURRICANE ISABEL	\$ 22,136	\$ -	\$ -	\$ -	0.0%
5105000	OPERATION	\$ 7,256,200	\$ 7,456,200	\$ 7,880,000	\$ 423,800	5.7%
5105011	CITY FUND BALANCE	\$ 139,863	\$ -	\$ -	\$ -	0.0%
TOTAL LOCAL FUNDS		\$ 7,603,947	\$ 7,770,084	\$ 8,189,122	\$ 419,038	5.4%

Revenue is based on a student enrollment of 2570

POQUOSON CITY SCHOOLS
2006 / 2007 BUDGET

CODE	STATE REVENUE BUDGET FUNCTION	FINAL-Special Session					PAGE 2 %
		2004/2005 RECEIVED	2005/2006 ESTIMATED	2006/2007 PROJECTED	+ INCREASE (-DECREASE)		
2402020	BASIC AID	\$ 6,548,154	\$ 6,751,650	\$ 7,243,711	\$ 492,061	7.3%	
2402030	GED FUNDING / ISAEP FUNDING	\$ 7,859	\$ 7,859	\$ 7,859	\$ -	0.0%	
2402040	REMEDIAL SUMMER SCHOOL	\$ 27,952	\$ 31,255	\$ 33,406	\$ 2,151	6.9%	
2402050	FOSTER CARE - REGULAR	\$ 4,382	\$ -	\$ -	\$ -	0.0%	
2402070	GIFTED & TALENTED SOQ	\$ 65,094	\$ 65,686	\$ 70,608	\$ 4,922	7.5%	
2402080	REMEDIAL SOQ/Preven/Interven/Remediation	\$ 17,130	\$ 17,286	\$ 20,666	\$ 3,380	19.6%	
2402090	ENROLLMENT LOSS	\$ -	\$ -	\$ -	\$ -	0.0%	
2402110	COMPENSATION SUPPLEMENT	\$ -	\$ 127,916	\$ 172,216	\$ 44,300	34.6%	
2402120	SPECIAL EDUCATION SOQ	\$ 662,935	\$ 765,765	\$ 533,869	\$ (231,896)	-30.3%	
2402130	COMPOSITE INDEX	\$ -	\$ -	\$ -	\$ -	0.0%	
2402140	TEXTBOOK PAYMENTS	\$ 108,125	\$ 109,109	\$ 172,698	\$ 63,589	58.3%	
2402150	SCHOOL NUTRITION	\$ 6,521	\$ 6,521	\$ 9,549	\$ 3,028	46.4%	
2402160	SCHOOL BREAKFAST	\$ -	\$ 1,657	\$ 6,822	\$ 5,165	311.7%	
2402170	SOL TEACHER TRAINING	\$ -	\$ -	\$ -	\$ -	0.0%	
2402180	VOCATIONAL EDUCATION SOQ	\$ 90,790	\$ 105,444	\$ 125,717	\$ 20,273	19.2%	
2402190	VOCATIONAL ED / ADULT ED	\$ -	\$ 1,348	\$ 1,348	\$ -	0.0%	
2402210	SOCIAL SECURITY INSTRUCTION	\$ 326,176	\$ 371,119	\$ 361,653	\$ (9,466)	-2.6%	
2402230	TEACHER RETIREMENT INSTRUCTION	\$ 280,640	\$ 346,644	\$ 458,094	\$ 111,450	32.2%	
2402280	EARLY READING INTERVENTION	\$ 13,895	\$ 13,895	\$ 7,360	\$ (6,535)	-47.0%	
2402330	LOTTERY	\$ 405,898	\$ 423,919	\$ 400,970	\$ (22,949)	-5.4%	
	ADDITIONAL LOTTERY	\$ -	\$ -	\$ 16,274	\$ 16,274	100.0%	
2402410	GROUP LIFE INSTRUCTION	\$ -	\$ -	\$ 20,666	\$ 20,666	100.0%	
2402460	HOMEBOUND	\$ 2,839	\$ 3,222	\$ 4,086	\$ 864	26.8%	
2402470	HEALTH INCENTIVE FUND	\$ -	\$ -	\$ -	\$ -	0.0%	
2402480	SPECIAL ED REGIONAL PROGRAM	\$ 111,749	\$ 126,462	\$ 182,610	\$ 56,148	44.4%	
2402510	CAREER & TECHNICAL EDUCATION	\$ -	\$ 16,739	\$ 20,727	\$ 3,988	23.8%	
2402520	VOCATIONAL ED EQUIPMENT	\$ 2,080	\$ -	\$ -	\$ -	0.0%	
2402530	VOCATIONAL ED CAT/OCUPATIONAL	\$ 6,603	\$ -	\$ -	\$ -	0.0%	
2402590	FOSTER CARE - SP. ED.	\$ 4,905	\$ -	\$ 11,156	\$ 11,156	100.0%	
2402650	AT RISK SOQ	\$ 5,189	\$ 4,684	\$ 7,745	\$ 3,061	65.4%	
2402720	ALTERNATIVE ED PAYMENTS	\$ -	\$ -	\$ -	\$ -	0.0%	
2402740	SOL REMEDIATION	\$ -	\$ -	\$ -	\$ -	0.0%	
2402750	PRIMARY CLASS SIZE	\$ -	\$ -	\$ -	\$ -	0.0%	
2402810	AT RISK 4 YEAR OLDS	\$ -	\$ 14,444	\$ 19,098	\$ 4,654	32.2%	
2402901	TEACHER MENTOR PROGRAM	\$ 2,059	\$ -	\$ -	\$ -	0.0%	
2402990	ENGLISH AS 2ND LANGUAGE / OTHER	\$ 8,376	\$ 11,963	\$ 12,850	\$ 887	7.4%	
2403060	SCHOOL CONSTRUCTION	\$ 135,147	\$ 135,557	\$ 135,435	\$ (122)	-0.1%	
2403080	STATE SALES TAX	\$ 1,888,203	\$ 2,052,820	\$ 2,412,755	\$ 359,935	17.5%	
2404000	OTHER STATE FUNDS - ESL	\$ -	\$ -	\$ -	\$ -	0.0%	
2404050	SOL ALGEBRA READINESS	\$ 3,571	\$ 3,571	\$ 3,770	\$ 199	5.6%	
2404100	TECHNOLOGY RESOURCE ASSISTANTS	\$ -	\$ -	\$ -	\$ -	0.0%	
2404620	SCHOOL REPORT CARD	\$ -	\$ -	\$ -	\$ -	0.0%	
4104050	VPSA FUNDING FOR TECHNOLOGY	\$ 146,651	\$ 154,000	\$ 154,000	\$ -	0.0%	
	VPSA CARRY-OVER FUNDS	\$ 3,120	\$ -	\$ -	\$ -	0.0%	
	TOTAL STATE FUNDS	\$ 10,886,043	\$ 11,670,535	\$ 12,627,718	\$ 957,183	8.2%	
	remove School Construction	\$ 135,147	\$ 135,557	\$ 135,435	\$ 122	0.1%	
	remove 50% of Lottery funds	\$ 202,949	\$ 211,960	\$ 200,485	\$ 11,475	5.4%	
	revised total	\$ 10,547,947	\$ 11,323,019	\$ 12,291,798	\$ 968,780	8.6%	

POQUOSON CITY SCHOOLS
2006 / 2007 BUDGET

FEDERAL REVENUE

CODE	BUDGET FUNCTION	2004/2005 RECEIVED	2005/2006 ESTIMATED	2006/2007 PROJECTED	+ INCREASE (-DECREASE)	PAGE 3 %
10.555	SCHOOL FOOD PROGRAM	\$ 85,536	\$ 59,050	\$ 59,050	\$ -	0.0%
84.027 P.L. 105-17 - TITLE VI-B	TITLE VI-B CARRYOVER	\$ 245,781	\$ 355,734	\$ 381,193	\$ 25,459	7.2%
84.0271	SLIVER GRANT	\$ 66,595	\$ -	\$ -	\$ -	0.0%
	SLIVER GRANT CARRYOVER	\$ 11,388	\$ -	\$ -	\$ -	0.0%
		\$ 3,225	\$ -	\$ -	\$ -	0.0%
84.0481	CARL PERKINS / DISADV. HANDICAP.	\$ 22,727	\$ 22,353	\$ 15,442	\$ (6,911)	-30.9%
84.173	PRESCHOOL HANDICAPPED GRANT	\$ 12,458	\$ 13,000	\$ 12,240	\$ (760)	-5.8%
	PRESCHOOL GRANT CARRYOVER	\$ 9,855	\$ -	\$ -	\$ 0.0%	
	PRESCHOOL GRANT 2004/2006	\$ 10,852	\$ -	\$ -	\$ -	0.0%
84.186	DRUG FREE SCHOOLS	\$ 638	\$ 8,114	\$ 5,126	\$ (2,988)	-36.8%
	DRUG FREE CARRYOVER	\$ 2,389	\$ -	\$ -	\$ -	0.0%
84.281	TITLE II - A	\$ 34,349	\$ 54,647	\$ 52,039	\$ (2,608)	-4.8%
	TITLE II CARRYOVER	\$ 17,931	\$ -	\$ -	\$ -	0.0%
84.282	TITLE II - D	\$ 3,636	\$ 3,636	\$ 1,995	\$ (1,641)	-45.1%
	TITLE II - D 02/03	\$ 14,514	\$ -	\$ -	\$ -	0.0%
84.293	FOREIGN LANGUAGE "FLAP" GRANT	\$ 38,039	\$ -	\$ -	\$ -	0.0%
	FLAP GRANT CARRYOVER	\$ 27,219	\$ -	\$ -	\$ -	0.0%
84.298	TITLE V	\$ 5,325	\$ -	\$ 5,271	\$ 5,271	100.0%
	TITLE V - 03/04	\$ 2,578	\$ -	\$ -	\$ -	0.0%
84.369	CALCULATOR GRANT	\$ 9,734	\$ -	\$ -	\$ -	0.0%
84.841 P.L. 874 - IMPACT AID		\$ 137,648	\$ 130,000	\$ 130,000	\$ -	0.0%
3302990 OTHER FUNDS		\$ 3,949	\$ -	\$ -	\$ -	0.0%
84.010 P.L. 89-10 - TITLE I		\$ 87,954	\$ 87,905	\$ 74,458	\$ (13,447)	-15.3%
	TITLE I CARRYOVER	\$ 13,417	\$ -	\$ -	\$ -	0.0%
84.330 AP GRANT		\$ 104	\$ -	\$ -	\$ -	0.0%
TOTAL FEDERAL FUNDS		\$ 867,839	\$ 734,439	\$ 736,814	\$ 2,375	0.3%

**POQUOSON CITY SCHOOLS
2006 / 2007 BUDGET**

SUMMARY OF REVENUE

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BUDGET FUNCTION	2005/2006	2006/2007	INCREASE	PERCENT
Total Local Funds	\$ 7,770,084	\$ 8,189,122	\$ 419,038	5.39%
Total State Funds	\$ 11,323,019	\$ 12,291,798	\$ 968,780	8.56%
Total Federal Funds	\$ 734,439	\$ 736,814	\$ 2,375	0.32%
	\$ 1	\$	\$ (1)	
Total Revenue	\$ 19,827,542	\$ 21,217,734	\$ 1,390,192	7.01%

Based on ADM of 2570

POQUOSON CITY SCHOOLS
2006 / 2007 BUDGET

SUMMARY OF EXPENDITURES

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BUDGET FUNCTION	2005/2006	2006/2007	INCREASE / DECREASE	PERCENT
PPS EXPENDITURES - TOTAL	\$ 2,739,305	\$ 2,928,051	\$ 188,746	6.89%
HOMEBOUND/ELEMENTARY	\$ 4,145	\$ 6,091	\$ 1,946	46.95%
PES EXPENDITURES - TOTAL	\$ 2,567,339	\$ 2,692,403	\$ 125,064	4.87%
ENRICHMENT SUMMER SCHOOL	\$ 86,775	\$ 95,421	\$ 8,646	9.96%
PMS EXPENDITURES - TOTAL	\$ 3,291,114	\$ 3,531,127	\$ 240,013	7.29%
HOMEBOUND/SECONDARY	\$ 8,677	\$ 10,622	\$ 1,945	22.42%
PHS EXPENDITURES - TOTAL	\$ 5,209,624	\$ 5,674,015	\$ 464,391	8.91%
SECONDARY PROGRAMS	\$ 127,549	\$ 138,102	\$ 10,553	8.27%
ADULT EDUCATION	\$ 9,960	\$ 9,960	\$ -	0.00%
DISTRICT WIDE-ADMIN	\$ 1,202,986	\$ 1,288,272	\$ 85,286	7.09%
ATTENDANCE & HEALTH	\$ 296,593	\$ 308,777	\$ 12,184	4.11%
TRANSPORTATION	\$ 829,335	\$ 885,629	\$ 56,294	6.79%
OPERATION/MAINTENANCE	\$ 1,583,497	\$ 1,630,977	\$ 47,480	3.00%
FOOD SERVICE	\$ 322,929	\$ 349,543	\$ 26,614	8.24%
TECHNOLOGY	\$ 712,238	\$ 790,797	\$ 78,559	11.03%
SITE ACQUISITION	\$ 10,550	\$ 10,550	\$ -	0.00%
GRANTS	\$ 793,673	\$ 833,989	\$ 40,316	5.08%
REMEDIAL SUMMER SCHOOL	\$ 31,255	\$ 33,406	\$ 2,151	6.88%
TOTAL BUDGET	\$ 19,827,542	\$ 21,217,734	\$ 1,390,192	7.01%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

HOMEBOUND INSTRUCTION 1.0.20.1.61230...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 5,685	\$ 3,850	\$ 5,658	\$ 1,808	47.0%	
2100 FICA BENEFITS	\$ 435	\$ 295	\$ 433	\$ 138	47.0%	
TOTAL	\$ 6,120	\$ 4,145	\$ 6,091	\$ 1,946	47.0%	

An increase in the hourly rate from
\$15.60 to \$20.00

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

EARLY READING INTERVENTION 1.0.21.1.60885...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
	6000 MATERIALS	\$ 12,434	\$ 13,895	\$ 7,360	\$ (6,535)	-47.0%
	TOTAL	\$ 12,434	\$ 13,895	\$ 7,360	\$ (6,535)	-47.0%

To match State revenue

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

PRIMARY SCHOOL - INSTRUCTION 1.0.21.1.61100...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 1,027,961	\$ 1,127,115	\$ 1,160,376	\$ 33,261	3.0%	
1151 AIDES SALARIES	\$ 161,407	\$ 197,416	\$ 207,885	\$ 10,469	5.3%	
1520 SUBSTITUTE SALARIES	\$ 51,859	\$ 41,000	\$ 41,000	\$ -	0.0%	
1620 SOL RESOURCE SUPPLEMENT	\$ -	\$ -	\$ -	\$ -	-100.0%	
2100 FICA BENEFITS	\$ 96,756	\$ 104,463	\$ 109,199	\$ 4,736	4.5%	
2210 VRS BENEFITS	\$ 140,600	\$ 161,195	\$ 204,638	\$ 43,443	27.0%	
2300 HEALTH BENEFITS	\$ 104,468	\$ 94,135	\$ 133,601	\$ 39,466	41.9%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 6,794	\$ 6,794	100.0%	
2700 WORKER'S COMPENSATION	\$ 42,850	\$ 44,564	\$ 44,564	\$ -	0.0%	
3000 OTHER INSTRUCTIONAL COST	\$ 3,512	\$ 6,960	\$ 4,760	\$ (2,200)	-31.6%	
3001 PURCHASE SERVICES	\$ 5,813	\$ -	\$ -	\$ -	0.0%	
5500 TRAVEL	\$ 2,541	\$ 2,525	\$ 2,525	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 15,616	\$ 17,500	\$ 15,500	\$ (2,000)	-11.4%	
8200 EQUIPMENT ADDITIONS	\$ 2,741	\$ 2,800	\$ 2,800	\$ -	0.0%	
8201 OTHER USE OF FUNDS/ED TV	\$ 2,263	\$ 2,420	\$ 2,420	\$ -	0.0%	
TOTAL	\$ 1,658,388	\$ 1,802,094	\$ 1,936,062	\$ 133,969	7.4%	

1120 one less kindergarten position from previous year

1151 adjustment to highly qualified salaries

2210 VRS rate increase to 14.76%

2300 Health Insurance Increase at 8.5%

2400 Reinstatement of GL rate at .49%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

PRIMARY SCHOOL - GUIDANCE 1.0.21.1.61210...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 49,748	\$ 52,805	\$ 55,803	\$ 2,998	5.7%	
2100 FICA BENEFITS	\$ 3,754	\$ 4,040	\$ 4,269	\$ 229	5.7%	
2210 VRS BENEFITS	\$ 5,810	\$ 6,426	\$ 8,237	\$ 1,810	28.2%	
2300 HEALTH BENEFITS	\$ 830	\$ 899	\$ 905	\$ 6	0.7%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 273	\$ 273	0.0%	
6000 MATERIALS / SUPPLIES	\$ 1,872	\$ 1,900	\$ 1,500	\$ (400)	-21.1%	
TOTAL	\$ 62,014	\$ 66,070	\$ 70,987	\$ 4,917	7.4%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

PRIMARY SCHOOL - MEDIA 1.0.21.1.61320...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 53,665	\$ 36,410	\$ 39,567	\$ 3,157	8.7%	
1150 AIDES SALARIES	\$ 9,697	\$ 12,610	\$ 13,114	\$ 504	4.0%	
2100 FICA BENEFITS	\$ 4,557	\$ 3,750	\$ 4,030	\$ 280	7.5%	
2210 VRS BENEFITS	\$ 7,036	\$ 6,000	\$ 7,776	\$ 1,776	29.6%	
2300 HEALTH BENEFITS	\$ 4,068	\$ 7,509	\$ 5,977	\$ (1,532)	-20.4%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 258	\$ 258	100.0%	
6000 MATERIALS / SUPPLIES	\$ 4,291	\$ 4,575	\$ 4,175	\$ (400)	-8.7%	
TOTALS	\$ 83,313	\$ 70,854	\$ 74,897	\$ 4,043	5.7%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

PRIMARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.21.1.61410...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL SALARY	\$ 69,680	\$ 72,467	\$ 75,366	\$ 2,899	4.0%
1127	LEAD TEACHER SPECIALIST	\$ 60,463	\$ 66,820	\$ 70,023	\$ 3,203	4.8%
1140	OFFICE CLERK SALARY	\$ 5,188	\$ 18,687	\$ 17,216	\$ (1,471)	-7.9%
1150	CLERICAL SALARY	\$ 22,487	\$ 23,560	\$ 26,486	\$ 2,926	12.4%
2100	FICA BENEFITS	\$ 10,909	\$ 13,887	\$ 14,465	\$ 578	4.2%
2210	VRS BENEFITS	\$ 18,569	\$ 22,111	\$ 27,910	\$ 5,799	26.2%
2300	HEALTH BENEFITS	\$ 18,342	\$ 3,606	\$ 21,924	\$ 18,318	508.0%
2400	GLI BENEFITS	\$ -	\$ -	\$ 927	\$ 927	0.0%
	TOTAL	\$ 205,638	\$ 221,138	\$ 254,316	\$ 33,178	15.0%

2300 to manage changes to enrollment in 2006

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

PRIMARY SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.21.2.61100...

PAGE 12

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 179,733	\$ 192,225	\$ 202,087	\$ 9,862	5.1%	
1151 AIDES SALARIES	\$ 39,927	\$ 43,025	\$ 48,629	\$ 5,604	13.0%	
2100 FICA BENEFITS	\$ 17,502	\$ 17,997	\$ 19,180	\$ 1,183	6.6%	
2210 VRS BENEFITS	\$ 25,578	\$ 28,653	\$ 37,006	\$ 8,352	29.1%	
2300 HEALTH BENEFITS	\$ 13,652	\$ 33,399	\$ 19,963	\$ (13,436)	-40.2%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 1,229	\$ 1,229	0.0%	
3000 PURCHASE / RELATED SERV.	\$ 27,222	\$ 37,000	\$ 37,000	\$ -	0.0%	
3001 PRESCHOOL HANDICAPPED	\$ 10,852	\$ 13,000	\$ 12,240	\$ (760)	-5.8%	
3002 PRESCHOOL carryover	\$ 9,855	\$ -	\$ -	\$ -	0.0%	
3003 PRESCHOOL GRANT - A	\$ 12,458	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 2,759	\$ 2,760	\$ 2,760	\$ -	0.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 47,088	\$ 29,510	\$ 29,510	\$ -	0.0%	
8200 ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 386,625	\$ 397,569	\$ 409,603	\$ 12,034	3.0%	

Purchase/Related Service based on student need

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

PRIMARY SCHOOL - GIFTED & TALENTED 1.0.21.4.61100...

PAGE 13

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$	30,074 \$	33,015 \$	35,750 \$	2,735	8.3%
2100 FICA BENEFITS	\$	2,301 \$	2,526 \$	2,735 \$	209	8.3%
2210 VRS BENEFITS	\$	3,620 \$	4,021 \$	5,277 \$	1,255	31.2%
2300 HEALTH MAINT. BENEFITS	\$	805 \$	5,813 \$	882 \$	(4,931)	-84.8%
2400 GLI BENEFITS	\$	- \$	- \$	175 \$	175	100.0%
3000 STAFF DEVELOPMENT	\$	- \$	400 \$	400 \$	-	0.0%
6000 MATERIALS & SUPPLIES	\$	414 \$	575 \$	575 \$	-	0.0%
TOTAL	\$	37,214 \$	46,350 \$	45,794 \$	(556)	-1.2%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

PRIMARY SCHOOL - OTHER 1.0.21.5.61100...

PAGE 14

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 89,440	\$ 94,900	\$ 99,373	\$ 4,473	4.7%	
2100 FICA BENEFITS	\$ 6,735	\$ 7,260	\$ 7,602	\$ 342	4.7%	
2210 VRS BENEFITS	\$ 10,445	\$ 12,443	\$ 14,667	\$ 2,224	17.9%	
2300 HEALTH BENEFITS	\$ 5,063	\$ 5,813	\$ 5,982	\$ 169	2.9%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 487	\$ 487	100.0%	
6000 MATERIALS / SUPPLIES	\$ 88	\$ 920	\$ 920	\$ -	0.0%	
TOTALS	\$ 111,771	\$ 121,336	\$ 129,031	\$ 7,695	6.3%	

TOTAL PRIMARY	\$ 2,557,398	\$ 2,739,306	\$ 2,928,051	\$ 188,745	6.9%
ELEM. HOMEBOUND	\$ 6,120	\$ 4,145	\$ 6,091	\$ 1,946	47.0%
TOTALS	\$ 2,563,518	\$ 2,743,450	\$ 2,934,141	\$ 190,691	7.0%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ELEMENTARY SCHOOL - INSTRUCTION 1.0.22.1.61100...

PAGE 15

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 1,186,126	\$ 1,240,000	\$ 1,250,596	\$ 10,596	0.9%	
1123 AFTER SCHOOL REMEDIATION	\$ -	\$ 4,500	\$ 3,000	\$ (1,500)	100.0%	
1151 AIDES SALARIES	\$ 36,781	\$ 40,226	\$ 54,380	\$ 14,154	35.2%	
1520 SUBSTITUTE SALARIES	\$ 38,717	\$ 41,045	\$ 41,045	\$ -	0.0%	
1620 SOL RESOURCE STIPEND	\$ -	\$ -	\$ -	\$ -	0.0%	
2100 FICA BENEFITS	\$ 98,157	\$ 101,077	\$ 108,719	\$ 7,642	7.6%	
2210 VRS BENEFITS	\$ 144,237	\$ 155,932	\$ 200,232	\$ 44,300	28.4%	
2300 HEALTH BENEFITS	\$ 70,036	\$ 87,724	\$ 84,331	\$ (3,393)	-3.9%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 6,748	\$ 6,748	0.0%	
3000 OTHER INSTRUCTIONAL COST	\$ 4,573	\$ 7,110	\$ 4,910	\$ (2,200)	-30.9%	
3001 PURCHASE SERVICES	\$ 5,812	\$ -	\$ -	\$ -	0.0%	
5500 TRAVEL	\$ 2,113	\$ 2,525	\$ 2,525	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 12,929	\$ 17,500	\$ 15,500	\$ (2,000)	-11.4%	
6001 SPANISH CURRICULAR FOR 5th GR.	\$ -	\$ -	\$ -	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 2,264	\$ 2,800	\$ 2,800	\$ -	0.0%	
8201 OTHER USE OF FUNDS	\$ 585	\$ 2,420	\$ 2,420	\$ -	0.0%	
TOTAL	\$ 1,602,329	\$ 1,702,859	\$ 1,777,206	\$ 74,347	4.4%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ELEMENTARY SCHOOL - GUIDANCE 1.0.22.1.61210...

PAGE 16

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$	42,912 \$	46,010 \$	48,174 \$	2,164	4.7%
2100 FICA BENEFITS	\$	2,983 \$	3,520 \$	3,685 \$	166	4.7%
2210 VRS BENEFITS	\$	5,065 \$	5,599 \$	7,110 \$	1,511	27.0%
2300 HEALTH BENEFITS	\$	6,180 \$	5,689 \$	7,356 \$	1,667	29.3%
2400 GLI BENEFITS	\$	- \$	- \$	236 \$	236	100.0%
6000 MATERIALS & SUPPLIES	\$	1,260 \$	1,260 \$	1,260 \$	-	0.0%
TOTAL	\$	58,399 \$	62,078 \$	67,822 \$	5,744	9.3%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ELEMENTARY SCHOOL - SOCIAL WORKER 1.0.22.1.61220...

PAGE 17

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1110 SOCIAL WORKER SALARIES	\$ 24,938	\$ 30,108	\$ 31,520	\$ 1,412	4.7%	
2100 FICA BENEFITS	\$ 1,819	\$ 2,303	\$ 2,411	\$ 108	4.7%	
2210 VRS BENEFITS	\$ 2,912	\$ 3,664	\$ 4,652	\$ 988	27.0%	
2300 HEALTH BENEFITS	\$ 3,900	\$ 1,684	\$ 4,622	\$ 2,938	174.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 154	\$ 154	100.0%	
TOTAL	\$ 33,569	\$ 37,759	\$ 43,360	\$ 5,601	14.8%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ELEMENTARY SCHOOL - MEDIA 1.0.22.1.61320...

PAGE 18

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 46,233	\$ 49,062	\$ 51,379	\$ 2,317	4.7%	
1150 AIDES SALARIES	\$ 17,443	\$ 19,403	\$ 21,475	\$ 2,072	10.7%	
2100 FICA BENEFITS	\$ 4,881	\$ 5,238	\$ 5,573	\$ 336	6.4%	
2210 VRS BENEFITS	\$ 7,414	\$ 8,332	\$ 10,753	\$ 2,421	29.1%	
2300 HEALTH BENEFITS	\$ 1,578	\$ 2,544	\$ 1,675	\$ (869)	-34.1%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 357	\$ 357	100.0%	
6000 MATERIALS & SUPPLIES	\$ 2,280	\$ 5,000	\$ 5,000	\$ -	0.0%	
TOTAL	\$ 79,828	\$ 89,579	\$ 96,213	\$ 6,634	7.4%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ELEMENTARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.22.1.61410...

PAGE 19

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	\$ 69,852	\$ 72,540	\$ 75,335	\$ 2,795	3.9%
1127	ASSISTANT PRINCIPAL	\$ 51,000	\$ 53,040	\$ 55,162	\$ 2,122	4.0%
1140	OFFICE CLERK SALARY	\$ 16,664	\$ 17,775	\$ 19,986	\$ 2,211	12.4%
1150	CLERICAL SALARY	\$ 27,198	\$ 28,286	\$ 31,403	\$ 3,117	11.0%
2100	FICA BENEFITS	\$ 12,343	\$ 13,131	\$ 13,914	\$ 784	6.0%
2210	VRS BENEFITS	\$ 19,115	\$ 20,906	\$ 26,846	\$ 5,940	28.4%
2300	HEALTH BENEFITS	\$ 10,926	\$ 12,156	\$ 13,189	\$ 1,033	8.5%
2400	GLI BENEFITS	\$ -	\$ -	\$ 891	\$ 891	100.0%
	TOTAL	\$ 207,099	\$ 217,833	\$ 236,727	\$ 18,894	8.7%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ELEMENTARY SCHOOL - SPECIAL EDUCATION CLASSROOM INSTRUCTION 1.022.2.61100...

PAGE 20

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 181,236	\$ 172,290	\$ 181,896	\$ 9,606	5.6%	
1151 AIDES SALARIES	\$ 68,619	\$ 72,000	\$ 72,530	\$ 530	0.7%	
2100 FICA BENEFITS	\$ 19,433	\$ 18,688	\$ 19,464	\$ 775	4.1%	
2210 VRS BENEFITS	\$ 29,305	\$ 29,755	\$ 37,553	\$ 7,799	26.2%	
2300 HEALTH BENEFITS	\$ 14,509	\$ 24,019	\$ 15,211	\$ (8,808)	-36.7%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 1,247	\$ 1,247	100.0%	
3000 PURCHASE/RELATED SERVICE	\$ 3,781	\$ 15,600	\$ 15,600	\$ -	100.0%	
6000 MATERIALS & SUPPLIES	\$ 2,999	\$ 3,000	\$ 3,000	\$ -	0.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 11,418	\$ 44,510	\$ 44,510	\$ -	0.0%	
8200 ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%	
9000 PARENT RESOURCE CENTER	\$ 4,881	\$ 5,462	\$ 5,680	\$ 218	4.0%	
TOTAL	\$ 336,180	\$ 385,324	\$ 396,690	\$ 11,366	2.9%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ELEMENTARY SCHOOL - GIFTED & TALENTED 1.0.22.4.61100...

PAGE 21

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 33,937	\$ 33,471	\$ 35,895	\$ 2,424	7.2%	
2100 FICA BENEFITS	\$ 2,599	\$ 2,561	\$ 2,746	\$ 185	7.2%	
2210 VRS BENEFITS	\$ 4,057	\$ 4,077	\$ 5,298	\$ 1,221	30.0%	
2300 HEALTH BENEFITS	\$ 623	\$ 4,133	\$ 4,622	\$ 489	11.8%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 176	\$ 176	100.0%	
3000 STAFF DEVELOPMENT	\$ 181	\$ 400	\$ 400	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 900	\$ 900	\$ 900	\$ -	0.0%	
TOTAL	\$ 42,298	\$ 45,541	\$ 50,037	\$ 4,496	9.9%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ELEMENTARY SCHOOL - OTHER 1.0.22.5.61100...

PAGE 22

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 21,686	\$ 23,168	\$ 18,245	\$ (4,923)	-21.2%	
2100 FICA BENEFITS	\$ 1,659	\$ 1,772	\$ 1,396	\$ (377)	-21.2%	
2210 VRS BENEFITS	\$ -	\$ -	\$ 2,693	\$ 2,693	100.0%	
2300 HEALTH BENEFITS	\$ -	\$ -	\$ 500	\$ 500	100.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 89	\$ 89	100.0%	
6000 MATERIALS & SUPPLIES	\$ 1,516	\$ 1,425	\$ 1,425	\$ -	0.0%	
TOTAL	\$ 24,862	\$ 26,365	\$ 24,348	\$ (2,017)	-7.7%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ELEMENTARY PROGRAMS

1.0.23.1.61100

PAGE 23

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INST. SALARIES/READERS	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	100.0%
1620 INSTRUCTIONAL STIPENDS	\$ 2,795	\$ 1,000	\$ 1,000	\$ -	\$ -	0.0%
2100 FICA BENEFITS	\$ 180	\$ 275	\$ 421	\$ 146	\$ -	0.0%
5500 TRAVEL	\$ -	\$ 500	\$ 500	\$ -	\$ -	0.0%
6000 MATERIALS	\$ 264	\$ 2,000	\$ 2,000	\$ -	\$ -	0.0%
6010 SELP TESTS FOR ESL STUDENTS	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	100.0%
6020 NEW TEXTBOOK ADOPTION	\$ 70,746	\$ 58,000	\$ 58,000	\$ -	\$ -	0.0%
6025 REPLACEMENT / COMSUMABLES	\$ 12,491	\$ 25,000	\$ 25,000	\$ -	\$ -	0.0%
TOTAL	\$ 86,476	\$ 86,775	\$ 95,421	\$ 8,646		10.0%

1120 Cost of readers to review writing samples @ PES & PMS

TOTAL ELEMENTARY	\$ 2,384,563	\$ 2,567,339	\$ 2,692,403	\$ 125,064	4.9%
ELEMENTARY PROGRAMS	\$ 86,476	\$ 86,775	\$ 95,421	\$ 8,646	10.0%
TOTALS	\$ 2,471,039	\$ 2,654,114	\$ 2,787,824	\$ 133,710	5.0%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

HOMEBOUND INSTRUCTION 1.0.30.1.61230...

PAGE 24

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$	4,778 \$	8,060 \$	9,868 \$	1,808	22.4%
2100 FICA BENEFITS	\$	365 \$	617 \$	755 \$	138	22.4%
TOTAL	\$	5,143 \$	8,677 \$	10,622 \$	1,946	22.4%

An increase in the hourly rate from
\$15.60 to \$20

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

MIDDLE SCHOOL - INSTRUCTION 1.0.31.1.61100...

PAGE 25

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 1,484,754	\$ 1,560,627	\$ 1,630,683	\$ 70,056	4.5%	
1123 AFTER SCHOOL REMEDIATION	\$ -	\$ 4,500	\$ 3,000	\$ (1,500)	100.0%	
1125 CURRICULUM WRITING	\$ -	\$ 5,000	\$ 5,000	\$ -	100.0%	
1151 AIDES SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%	
1520 SUBSTITUTE TEACHER	\$ 38,566	\$ 41,050	\$ 41,050	\$ -	0.0%	
1620 SUPPLEMENTAL SALARIES	\$ 20,865	\$ 24,553	\$ 53,600	\$ 29,047	118.3%	
2100 FICA BENEFITS	\$ 118,281	\$ 124,512	\$ 138,995	\$ 14,483	11.6%	
2210 VRS BENEFITS	\$ 166,497	\$ 190,252	\$ 254,373	\$ 64,121	33.7%	
2300 HEALTH BENEFITS	\$ 80,566	\$ 104,245	\$ 107,138	\$ 2,893	2.8%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 8,445	\$ 8,445	100.0%	
3000 OTHER INSTRUCTIONAL COST	\$ 6,311	\$ 7,750	\$ 5,550	\$ (2,200)	-28.4%	
3001 PURCHASE SERVICES	\$ 5,812	\$ -	\$ -	\$ -	0.0%	
5500 TRAVEL	\$ 680	\$ 2,200	\$ 2,200	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 21,175	\$ 24,903	\$ 22,903	\$ (2,000)	-8.0%	
6007 BAND OPERATIONS	\$ -	\$ -	\$ 3,000	\$ 3,000	100.0%	
6030 REMEDIAL SUPPLIES	\$ 18	\$ 1,945	\$ 1,945	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 8,439	\$ 2,775	\$ 2,775	\$ -	0.0%	
8201 OTHER USE OF FUNDS	\$ 856	\$ 1,460	\$ 1,460	\$ -	0.0%	
8203 VO.ED./ DISADVANTAGED	\$ 7,681	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 1,960,502	\$ 2,095,772	\$ 2,282,117	\$ 186,345	8.9%	

1620 extra period stipends x 2

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

MIDDLE SCHOOL - GUIDANCE 1.0.31.1.61210...

PAGE 26

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 86,871	\$ 94,410	\$ 87,385	\$ (7,025)	-7.4%	
1150 CLERICAL SALARIES	\$ 39,035	\$ 40,596	\$ 45,585	\$ 4,989	12.3%	
2100 FICA BENEFITS	\$ 9,378	\$ 10,328	\$ 10,172	\$ (156)	-1.5%	
2210 VRS BENEFITS	\$ 16,732	\$ 16,444	\$ 19,626	\$ 3,183	19.4%	
2300 HEALTH BENEFITS	\$ 8,771	\$ 9,715	\$ 8,371	\$ (1,344)	-13.8%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 652	\$ 652	100.0%	
6000 MATERIALS/SUPPLIES	\$ 1,343	\$ 3,250	\$ 3,250	\$ -	0.0%	
TOTAL	\$ 162,129	\$ 174,743	\$ 175,041	\$ 298	0.2%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

MIDDLE SCHOOL - MEDIA 1.0.31.1.61320...

PAGE 27

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$	53,821 \$	59,698 \$	62,545 \$	2,847	4.8%
1150 AIDES SALARY	\$	14,810 \$	16,606 \$	18,565 \$	1,959	11.8%
2100 FICA BENEFITS	\$	5,236 \$	5,837 \$	6,205 \$	368	6.3%
2210 VRS BENEFITS	\$	8,073 \$	9,294 \$	11,972 \$	2,678	28.8%
2300 HEALTH BENEFITS	\$	2,087 \$	8,424 \$	6,970 \$	(1,454)	-17.3%
2400 GLI BENEFITS	\$	- \$	- \$	397 \$	397	100.0%
6000 MATERIALS/SUPPLIES	\$	4,718 \$	5,405 \$	5,405 \$	-	0.0%
8200 EQUIPMENT ADDITIONS	\$	438 \$	- \$	- \$	-	0.0%
TOTAL	\$	89,183 \$	105,264 \$	112,059 \$	6,795	6.5%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

MIDDLE SCHOOL - OFFICE OF THE PRINCIPAL 1.0.31.1.61410...

PAGE 28

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1126 PRINCIPAL'S SALARY	\$ 66,040	\$ 68,682	\$ 71,429	\$ 2,747	4.0%	
1127 ASST. PRINCIPAL'S SALARY	\$ 48,690	\$ 57,325	\$ 63,200	\$ 5,875	10.2%	
1150 CLERICAL SALARIES	\$ 47,589	\$ 49,674	\$ 55,140	\$ 5,466	11.0%	
2100 FICA BENEFITS	\$ 12,197	\$ 13,440	\$ 14,517	\$ 1,078	8.0%	
2210 VRS BENEFITS	\$ 17,792	\$ 21,398	\$ 28,010	\$ 6,612	30.9%	
2300 HEALTH BENEFITS	\$ 12,305	\$ 8,177	\$ 14,650	\$ 6,473	79.2%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 930	\$ 930	0.0%	
TOTAL	\$ 204,613	\$ 218,696	\$ 247,876	\$ 29,180	13.3%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

MIDDLE SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.31.2.61100...

PAGE 29

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 198,011	\$ 212,063	\$ 221,154	\$ 9,091	4.3%	
1151 AIDES SALARIES	\$ 65,919	\$ 90,188	\$ 82,920	\$ (7,268)	-8.1%	
2100 FICA BENEFITS	\$ 19,006	\$ 23,122	\$ 23,262	\$ 139	0.6%	
2210 VRS BENEFITS	\$ 30,707	\$ 36,814	\$ 44,881	\$ 8,067	21.9%	
2300 HEALTH BENEFITS	\$ 25,451	\$ 36,595	\$ 28,856	\$ (7,739)	-21.1%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 1,490	\$ 1,490	100.0%	
3000 PURCHASE/RELATED SERV.	\$ 4,642	\$ 11,700	\$ 11,700	\$ -	100.0%	
6000 MATERIALS / SUPPLIES	\$ 1,729	\$ 1,840	\$ 1,840	\$ -	0.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 58,448	\$ 88,530	\$ 91,790	\$ 3,260	3.7%	
8200 ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 403,912	\$ 500,852	\$ 507,893	\$ 7,040	1.4%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

MIDDLE SCHOOL - VOCATIONAL INSTRUCTION 1.0.31.3.61100...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 101,851	\$ 108,119	\$ 113,251	\$ 5,132	4.7%	
2100 FICA BENEFITS	\$ 7,728	\$ 8,271	\$ 8,664	\$ 393	4.7%	
2210 VRS BENEFITS	\$ 11,867	\$ 13,169	\$ 16,716	\$ 3,547	26.9%	
2300 HEALTH BENEFITS	\$ 4,680	\$ 9,440	\$ 6,445	\$ (2,995)	-31.7%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 555	\$ 555	0.0%	
5500 TRAVEL	\$ 629	\$ 650	\$ 650	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 4,614	\$ 4,618	\$ 4,618	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 2,236	\$ 2,500	\$ 2,500	\$ -	0.0%	
TOTAL	\$ 133,605	\$ 146,767	\$ 153,398	\$ 6,631	4.5%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

MIDDLE SCHOOL - GIFTED & TALENTED 1.0.31.4.61100...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$	32,448 \$	34,557 \$	36,285 \$	1,728	5.0%
2100 FICA BENEFITS	\$	2,484 \$	2,644 \$	2,776 \$	132	5.0%
2210 VRS BENEFITS	\$	3,789 \$	4,206 \$	5,356 \$	1,150	27.3%
2300 HEALTH BENEFITS	\$	1,163 \$	6,294 \$	6,829 \$	535	8.5%
2400 GLI BENEFITS	\$	- \$	- \$	178 \$	178	100.0%
3000 STAFF DEVELOPMENT	\$	- \$	400 \$	400 \$	-	0.0%
6000 MATERIALS / SUPPLIES	\$	920 \$	920 \$	920 \$	-	0.0%
TOTAL	\$	40,804 \$	49,020 \$	52,743 \$	3,723	7.6%

TOTAL MIDDLE	\$	2,994,747	\$	3,291,114	\$	3,531,127	\$	240,014	7.3%
SECONDARY HOMEBOUND	\$	5,143	\$	8,677	\$	10,622	\$	1,946	22.4%
TOTALS	\$	2,999,890	\$	3,299,790	\$	3,541,750	\$	241,959	7.3%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

HIGH SCHOOL - INSTRUCTION 1.0.32.1.61100...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 2,131,880	\$ 2,186,000	\$ 2,275,850	\$ 89,850	4.1%
1121	IN-SCHOOL SUSPENSION	\$ -	\$ -	\$ 15,045	\$ 15,045	100.0%
1122	ISAEPAEP	\$ 7,059	\$ 16,350	\$ 7,859	\$ (8,491)	-51.9%
1123	NEW TEACHER MENTORSHIP	\$ -	\$ 2,200	\$ 2,200	\$ -	0.0%
1125	CURRICULUM WRITING	\$ -	\$ 5,000	\$ 2,500	\$ (2,500)	0.0%
1520	SUBSTITUTE TEACHERS	\$ 46,268	\$ 48,500	\$ 48,500	\$ -	0.0%
1620	SUPPLEMENTAL SALARIES	\$ 187,398	\$ 189,015	\$ 197,587	\$ 8,572	4.5%
1622	PSAT/SAT STIPEND	\$ 5,211	\$ 11,000	\$ 11,000	\$ -	0.0%
2100	FICA BENEFITS	\$ 190,286	\$ 188,042	\$ 198,878	\$ 10,836	5.8%
2210	VRS BENEFITS	\$ 264,289	\$ 268,246	\$ 341,709	\$ 73,463	27.4%
2300	HEALTH BENEFITS	\$ 203,356	\$ 181,798	\$ 197,251	\$ 15,453	8.5%
2400	GLI BENEFITS	\$ -	\$ -	\$ 11,344	\$ 11,344	100.0%
3000	OTHER INSTRUCTIONAL COST	\$ 15,138	\$ 17,655	\$ 15,155	\$ (2,500)	-14.2%
3001	PURCHASE SERVICES	\$ 5,812	\$ -	\$ -	\$ -	0.0%
3002	ATHLETIC OFFICIATING	\$ 14,783	\$ 14,783	\$ 14,783	\$ -	0.0%
3810	ALT.ED. - VIRTUAL HIGH SCHOOL	\$ -	\$ 9,000	\$ 9,000	\$ -	0.0%
5300	FOOTBALL INSURANCE	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
5500	TRAVEL	\$ 3,846	\$ 4,000	\$ 4,000	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 36,353	\$ 40,000	\$ 36,000	\$ (4,000)	-10.0%
6001	ACADEMIC LETTERS	\$ -	\$ -	\$ 2,000	\$ 2,000	100.0%
6002	ETCHED SOFT ENAMEL PIN	\$ -	\$ -	\$ 850	\$ 850	100.0%
6003	CALCULATOR GRANT	\$ 9,734	\$ -	\$ -	\$ -	0.0%
6004	STANFORD 10 TESTING & SCORING	\$ -	\$ 2,200	\$ 6,700	\$ 4,500	204.5%
6005	PSAT/SAT MATERIALS	\$ 2,453	\$ 4,000	\$ 7,150	\$ 3,150	78.8%
6006	SCORING FOR VAAP & VGLA	\$ -	\$ -	\$ -	\$ -	100.0%
6007	ATHLETIC UNIFORMS	\$ 40,100	\$ 30,000	\$ 30,000	\$ -	0.0%
6008	BAND OPERATIONS	\$ -	\$ -	\$ 10,000	\$ 10,000	100.0%
7000	JOINT OPERATIONS/NEW HORIZONS	\$ 224,197	\$ 260,921	\$ 271,358	\$ 10,437	4.0%
7005	TUITION SUMMER GOV. SCHOOL	\$ -	\$ -	\$ 3,000	\$ 3,000	100.0%
8200	EQUIPMENT ADDITIONS	\$ 65,003	\$ 22,575	\$ 22,575	\$ -	0.0%
8201	OTHER USE OF FUNDS	\$ 938	\$ 946	\$ 946	\$ -	0.0%
8203	VO.ED. DISADVANTAGED (C.Perkins)	\$ 15,046	\$ 22,353	\$ 15,442	\$ (6,911)	-30.9%
TOTAL		\$ 3,469,149	\$ 3,526,084	\$ 3,760,182	\$ 234,098	6.6%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

HIGH SCHOOL - GUIDANCE 1.0.32.1.61210...

PAGE 33

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 149,358	\$ 158,446	\$ 165,895	\$ 7,449	4.7%	
1150 CLERICAL SALARIES	\$ 36,497	\$ 37,440	\$ 43,345	\$ 5,905	15.8%	
2100 FICA BENEFITS	\$ 14,207	\$ 14,985	\$ 16,007	\$ 1,022	6.8%	
2210 VRS BENEFITS	\$ 21,661	\$ 23,839	\$ 30,884	\$ 7,044	29.5%	
2300 HEALTH BENEFITS	\$ 4,261	\$ 16,631	\$ 11,045	\$ (5,586)	-33.6%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 1,025	\$ 1,025	100.0%	
6000 MATERIALS / SUPPLIES	\$ 7,076	\$ 9,525	\$ 9,525	\$ -	0.0%	
6010 COURSE DESCRIPTION BOOK	\$ -	\$ -	\$ 1,000	\$ 1,000	100.0%	
TOTAL	\$ 233,060	\$ 260,867	\$ 278,726	\$ 17,859	6.8%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

HIGH SCHOOL - SOCIAL WORKER 1.0.32.1.61220...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1110 INSTRUCTIONAL SALARIES	\$ 24,937	\$ 30,108	\$ 31,520	\$ 1,412	4.7%	
2100 FICA BENEFITS	\$ 1,918	\$ 2,303	\$ 2,411	\$ 108	4.7%	
2210 VRS BENEFITS	\$ 2,912	\$ 3,664	\$ 4,652	\$ 988	27.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 154	\$ 154	100.0%	
TOTAL	\$ 29,767	\$ 36,075	\$ 38,738	\$ 2,663	7.4%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

HIGH SCHOOL - MEDIA 1.032.1.61320.....

PAGE 35

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 40,945	\$ 45,113	\$ 47,233	\$ 2,120	4.7%	
1150 AIDES SALARIES	\$ 11,075	\$ 12,210	\$ 15,240	\$ 3,030	24.8%	
2100 FICA BENEFITS	\$ 3,932	\$ 4,385	\$ 4,779	\$ 394	9.0%	
2210 VRS BENEFITS	\$ 6,111	\$ 6,976	\$ 9,221	\$ 2,245	32.2%	
2300 HEALTH BENEFITS	\$ 5,063	\$ 5,269	\$ 5,953	\$ 684	13.0%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 306	\$ 306	100.0%	
6000 MATERIALS / SUPPLIES	\$ 5,810	\$ 6,000	\$ 6,000	\$ -	0.0%	
TOTAL	\$ 72,936	\$ 79,953	\$ 88,732	\$ 8,779	11.0%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

HIGH SCHOOL - OFFICE OF THE PRINCIPAL 1.032.1.61410.....

PAGE 36

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1126 PRINCIPAL'S SALARY	\$ 87,961	\$ 91,426	\$ 95,030	\$ 3,604	3.9%	
1127 ASST. PRINCIPALS SALARIES	\$ 133,504	\$ 138,318	\$ 203,255	\$ 64,937	46.9%	
1150 CLERICAL SALARIES	\$ 62,055	\$ 64,540	\$ 71,086	\$ 6,546	10.1%	
2100 FICA BENEFITS	\$ 21,581	\$ 22,513	\$ 28,257	\$ 5,744	25.5%	
2210 VRS BENEFITS	\$ 32,897	\$ 35,814	\$ 54,519	\$ 18,705	52.2%	
2300 HEALTH BENEFITS	\$ 9,336	\$ 8,563	\$ 11,535	\$ 2,972	34.7%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 1,810	\$ 1,810	100.0%	
TOTAL	\$ 347,334	\$ 361,174	\$ 465,492	\$ 104,318	28.9%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

HIGH SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.32.2.61100.....

PAGE 37

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 171,384	\$ 188,745	\$ 204,500	\$ 15,755	8.3%	
1151 AIDES SALARIES	\$ 27,181	\$ 30,714	\$ 51,550	\$ 20,836	67.8%	
2100 FICA BENEFITS	\$ 14,656	\$ 16,789	\$ 19,588	\$ 2,799	16.7%	
2210 VRS BENEFITS	\$ 23,927	\$ 26,708	\$ 37,793	\$ 11,085	41.5%	
2300 HEALTH BENEFITS	\$ 14,736	\$ 26,151	\$ 28,374	\$ 2,223	8.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 1,255	\$ 1,255	100.0%	
3000 PURCHASE/RELATED SERV.	\$ 186	\$ -	\$ -	\$ -	0.0%	
3810 TUITION PAID INSTATE	\$ -	\$ 26,250	\$ 26,250	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 1,051	\$ 1,000	\$ 1,000	\$ -	0.0%	
6005 JOB COACH MATERIALS	\$ -	\$ 1,000	\$ 1,000	\$ -	100.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 92,849	\$ 148,498	\$ 148,498	\$ -	0.0%	
8200 ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	-	
TOTAL	\$ 345,970	\$ 465,855	\$ 519,807	\$ 53,953	11.6%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

HIGH SCHOOL - VOCATIONAL INSTRUCTION 1.0.32.3.61100.....

PAGE 38

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 300,956	\$ 293,755	\$ 312,380	\$ 18,625	6.3%	
2100 FICA BENEFITS	\$ 22,358	\$ 22,472	\$ 23,897	\$ 1,425	6.3%	
2210 VRS BENEFITS	\$ 34,348	\$ 35,750	\$ 46,107	\$ 10,357	29.0%	
2300 HEALTH BENEFITS	\$ 21,893	\$ 26,421	\$ 28,667	\$ 2,246	8.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 1,531	\$ 1,531	100.0%	
5500 TRAVEL	\$ 1,701	\$ 1,700	\$ 1,700	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 9,536	\$ 12,000	\$ 12,000	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 33,894	\$ 500	\$ 500	\$ -	0.0%	
8201 C & T OTHER EQUIPMENT COST	\$ 14,597	\$ 19,500	\$ 19,957	\$ 457	0.0%	
TOTAL	\$ 439,283	\$ 412,098	\$ 446,739	\$ 34,641	8.4%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

HIGH SCHOOL - GIFTED & TALENTED 1.0.32.4.61100....

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CODE	BUDGET FUNCTION	2004/2005		2005/2006		2006/2007		+ INCREASE (- DECREASE)	%
		ACTUAL		APPROPRIATED		PROJECTED			
1120 INSTRUCTIONAL SALARIES		\$ 49,968	\$	\$ 53,605	\$	\$ 58,693	\$	5,088	9.5%
2100 FICA BENEFITS		\$ 3,855	\$	\$ 4,101	\$	\$ 4,490	\$	389	9.5%
2210 VRS BENEFITS		\$ 5,898	\$	\$ 6,524	\$	\$ 8,663	\$	2,139	32.8%
2300 HEALTH BENEFITS		\$ 1,163	\$	\$ 2,088	\$	\$ 2,265	\$	177	8.5%
2400 GLI BENEFITS		\$ -	\$	\$ -	\$	\$ 288	\$	288	100.0%
3000 STAFF DEVELOPMENT		\$ 280	\$	\$ 400	\$	\$ 400	\$	-	0.0%
6000 MATERIALS / SUPPLIES		\$ 796	\$	\$ 800	\$	\$ 800	\$	-	0.0%
TOTAL		\$ 61,960	\$	\$ 67,518	\$	\$ 75,599	\$	8,082	12.0%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

SECONDARY PROGRAMS 1.033.1.61100

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.0%
1620 INSTRUCTIONAL STIPENDS	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,000	100.0%
1620 ASST. FOR SHREDDING STUD.REC.	\$ -	\$ -	\$ -	\$ 153	\$ 2,500	100.0%
2100 FICA BENEFITS	\$ -	\$ -	\$ -	\$ 500	\$ 153	100.0%
3000 SHREDDING FOR STUDENT RECORD	\$ -	\$ -	\$ -	\$ 3,300	\$ 500	100.0%
3010 GRADUATE SURVEY (Life Track)	\$ -	\$ -	\$ -	\$ 2,100	\$ 3,300	100.0%
3020 PARENT SURVEY	\$ -	\$ -	\$ -	\$ -	\$ 2,100	100.0%
5500 TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
6000 MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
6020 NEW TEXTBOOK ADOPTION	\$ 109,956	\$ 112,549	\$ 112,549	\$ -	\$ -	0.0%
6025 REPLACEMENT / COMSUMABLES	\$ 17,127	\$ 15,000	\$ 15,000	\$ -	\$ -	0.0%
TOTAL	\$ 127,083	\$ 127,549	\$ 138,102	\$ 10,553		8.3%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ADULT EDUCATION

1.0.90.7.61100

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 4,045	\$ 8,252	\$ 8,252	\$ -	-	0.0%
2100 FICA BENEFITS	\$ 309	\$ 708	\$ 708	\$ -	-	0.0%
6000 MATERIALS / SUPPLIES	\$ -	\$ 1,000	\$ 1,000	\$ -	-	0.0%
TOTAL	\$ 4,355	\$ 9,960	\$ 9,960	\$ -	-	0.0%

TOTAL HIGH SCHOOL	\$ 4,999,460	\$ 5,209,624	\$ 5,674,015	\$ 464,391	8.9%
SECONDARY PROGRAMS	\$ 127,083	\$ 127,549	\$ 138,102	\$ 10,553	8.3%
ADULT EDUCATION	\$ 4,355	\$ 9,960	\$ 9,960	\$ -	0.0%
TOTALS	\$ 5,130,898	\$ 5,347,133	\$ 5,822,077	\$ 474,944	8.9%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

SCHOOL BOARD 1.0.90.0.62110.....

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1110 CLERK OF THE BOARD	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	-	0.0%
1111 BOARD MEMBERS	\$ 3,060 \$ 3,060	\$ 3,060 \$ 3,060	\$ 3,060 \$ 3,060	\$ 3,060 \$ 3,060	-	0.0%
2100 FICA BENEFITS	\$ 234 \$ 234	\$ 234 \$ 234	\$ 234 \$ 234	\$ 234 \$ 234	-	0.0%
TOTAL	\$ 3,294	\$ 3,294	\$ 3,294	\$ 3,294	-	0.0%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

DIVISION WIDE - ADMINISTRATION 1.0.90.0.62120.....

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1112 SUPERINTENDENT SALARY	\$ 104,405	\$ 111,191	\$ 116,751	\$ 5,560	5.0%	
1112A OTHER COMPENSATION	\$ 21,768	\$ 18,310	\$ 23,585	\$ 5,275	28.8%	
1113 ASST. SUPERINTENDENT	\$ 88,560	\$ 91,993	\$ 95,564	\$ 3,571	3.9%	
1130 OTHER PROFESSIONAL	\$ 291,791	\$ 307,000	\$ 310,750	\$ 3,750	1.2%	
1150 CLERICAL SALARIES	\$ 225,590	\$ 259,107	\$ 269,200	\$ 10,093	3.9%	
1151 SUBSTITUTE SALARIES	\$ 3,138	\$ 5,750	\$ 5,750	\$ -	0.0%	
1520 IN SCHOOL PAYROLL	\$ 51,826	\$ -	\$ -	\$ -	0.0%	
2100 FICA BENEFITS	\$ 57,785	\$ 60,939	\$ 62,852	\$ 1,913	3.1%	
2210 VRS BENEFITS	\$ 83,434	\$ 96,551	\$ 116,938	\$ 20,387	21.1%	
2300 HEALTH BENEFITS	\$ 29,903	\$ 55,650	\$ 60,380	\$ 4,730	8.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 3,882	\$ 3,882	100.0%	
2700 WORKERS COMPENSATION	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	0.0%	
3000 PURCHASE SERVICES	\$ 27,183	\$ 39,600	\$ 40,214	\$ 614	1.6%	
3001 HOSPITALITY	\$ -	\$ -	\$ 12,000	\$ 12,000	100.0%	
3002 ACKNOWLEDGEMENTS	\$ 58,507	\$ 55,100	\$ 3,300	\$ (51,800)	-94.0%	
3003 LEGAL SERVICES	\$ 9,137	\$ 12,000	\$ 16,000	\$ 4,000	33.3%	
3004 MASTERS PROGRAM - VCU	\$ -	\$ -	\$ 22,015	\$ 22,015	100.0%	
3005 DUES & MEMBERSHIPS	\$ -	\$ -	\$ 12,300	\$ 12,300	100.0%	
3006 HUMAN RESOURCES	\$ -	\$ -	\$ 4,000	\$ 4,000	100.0%	
3007 REGISTRATIONS/SUBSCRIPTIONS	\$ -	\$ -	\$ 14,000	\$ 14,000	100.0%	
3008 PRESENTERS/STAFF DEVELOPMENT	\$ -	\$ -	\$ 1,000	\$ 1,000	100.0%	
3009 TNCC - AA TUITION ASSISTANCE	\$ -	\$ -	\$ 3,500	\$ 3,500	100.0%	
4000 INTERNAL SERVICES	\$ -	\$ 300	\$ 300	\$ -	0.0%	
4010 DISTRICT STAFF DEVELOPMENT	\$ -	\$ 6,500	\$ 6,500	\$ -	0.0%	
5400 LEASES & RENTALS	\$ 25,244	\$ 38,250	\$ 38,250	\$ -	0.0%	
5500 SUPT & SB TRAVEL	\$ 13,568	\$ 10,200	\$ 6,200	\$ (4,000)	-39.2%	
5501 INSTRUCTIONAL TRAVEL	\$ -	\$ -	\$ 3,000	\$ 3,000	100.0%	
5502 FINANCE TRAVEL	\$ -	\$ -	\$ 2,500	\$ 2,500	100.0%	
5503 STAFF MILEAGE	\$ -	\$ -	\$ 2,500	\$ 2,500	100.0%	
6000 MATERIALS / SUPPLIES	\$ 13,992	\$ 9,851	\$ 10,347	\$ 496	5.0%	
8200 EQUIPMENT ADDITIONS	\$ 4,710	\$ 1,800	\$ 1,800	\$ -	0.0%	
TOTAL \$	\$ 1,115,143	\$ 1,184,692	\$ 1,269,978	\$ 85,287	7.2%	

3000 Audit fee increase

3004 Masters Cohort @ VCU, W & M, ParaPro Tests & Praxix Tests

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

SCHOOL BOARD INITIATIVE - 1.0.90.0.62160

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
	3000 TEACHER MINI-GRANT	\$ 13,898	\$ 15,000	\$ 15,000	-	0.0%
	TOTAL	\$ 13,898	\$ 15,000	\$ 15,000	-	\$ -

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ATTENDANCE & HEALTH - DIVISION WIDE HEALTH SERVICES 1.0.90.0.62220.....

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1131 SCHOOL NURSES	\$ 112,414	\$ 117,130	\$ 128,782	\$ 11,652	9.9%	
1132 SUBSTITUTE NURSES	\$ 1,760	\$ 3,400	\$ 3,400	\$ -	0.0%	
1620 SUPPLEMENT SALARY	\$ 1,088	\$ 2,000	\$ 2,000	\$ -	0.0%	
2100 FICA BENEFITS	\$ 8,834	\$ 9,374	\$ 10,265	\$ 891	9.5%	
2210 VRS BENEFITS	\$ 10,320	\$ 14,255	\$ 19,008	\$ 4,754	33.3%	
2300 HEALTH BENEFITS	\$ 2,773	\$ 7,887	\$ 8,557	\$ 670	8.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 631	\$ 631	100.0%	
3000 STAFF DEVELOPMENT	\$ 455	\$ 500	\$ 500	\$ -	0.0%	
5500 TRAVEL A & H	\$ 988	\$ 850	\$ 850	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 6,082	\$ 5,000	\$ 5,000	\$ -	0.0%	
6015 HEPATITIS-B VACCINE	\$ 1,208	\$ 2,000	\$ 2,000	\$ -	0.0%	
TOTAL	\$ 145,923	\$ 162,395	\$ 180,994	\$ 18,598	11.5%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ATTENDANCE & HEALTH - DIVISION WIDE PSYCHOLOGICAL SERVICES 1.0.90.0.62230.....

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1132 SCHOOL PSYCHOLOGIST	\$ 48,638	\$ 57,673	\$ 47,000	\$ (10,673)	-18.5%	
2100 FICA BENEFITS	\$ 3,683	\$ 4,412	\$ 3,596	\$ (816)	-18.5%	
2210 VRS BENEFITS	\$ 5,680	\$ 7,019	\$ 6,937	\$ (82)	-1.2%	
2300 HEALTH BENEFITS	\$ 1,163	\$ 1,962	\$ 2,129	\$ 167	8.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 230	\$ 230	100.0%	
TOTAL	\$ 59,164	\$ 71,066	\$ 59,892	\$ (11,174)	-15.7%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ATTENDANCE & HEALTH - DIVISION WIDE SPEECH / AUDIOLOGY 1.0.90.0.62240.....

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CODE	BUDGET FUNCTION	2004/2005		2005/2006		2006/2007		+ INCREASE (- DECREASE)	% %
		ACTUAL		APPROPRIATED		PROJECTED			
1130 SPEECH THERAPIST		\$ 44,545	\$	\$ 47,450	\$	\$ 49,700	\$	2,250	4.7%
2100 FICA BENEFITS		\$ 3,413	\$	\$ 3,630	\$	\$ 3,802	\$	172	4.7%
2210 VRS BENEFITS		\$ 5,223	\$	\$ 5,775	\$	\$ 7,336	\$	1,561	27.0%
2300 HEALTH BENEFITS		\$ 830	\$	\$ 6,277	\$	\$ 6,811	\$	534	8.5%
2400 GLI BENEFITS		\$ -	\$	\$ -	\$	\$ 244	\$	244	100.0%
TOTAL		\$ 54,011	\$	\$ 63,132	\$	\$ 67,892	\$	4,760	7.5%

TOTAL ADMINISTRATION	\$ 1,118,437	\$ 1,202,986	\$ 1,288,277	\$ 85,291	7.1%
ATTENDANCE & HEALTH	\$ 259,098	\$ 296,593	\$ 308,777	\$ 12,184	4.1%
TOTAL	\$ 1,377,535	\$ 1,499,579	\$ 1,597,054	\$ 97,476	6.5%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

TRANSPORTATION 1.0.90.0.63100.....

PAGE 48

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1110 SUPERVISOR SALARY		\$ 5,725	\$ 6,000	\$ 6,240	\$ 240	4.0%
1160 BUS AIDES		\$ -	\$ 39,300	\$ 40,872	\$ 1,572	4.0%
1170 BUS DRIVERS SALARIES		\$ 420,645	\$ 400,000	\$ 416,000	\$ 16,000	4.0%
1171 AFTER SCHOOL REMEDIATION		\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
2100 FICA BENEFITS		\$ 32,520	\$ 34,142	\$ 35,505	\$ 1,363	4.0%
2210 VRS BENEFITS		\$ 39,480	\$ 56,776	\$ 68,355	\$ 11,580	20.4%
2300 HEALTH BENEFITS		\$ 12,407	\$ 60,002	\$ 65,102	\$ 5,100	8.5%
2400 GLI BENEFITS		\$ -	\$ -	\$ 2,269	\$ 2,269	100.0%
3000 PURCHASE SERVICES		\$ 1,014	\$ 800	\$ 800	\$ -	0.0%
3800 SERV. OTHER GOV. ENTITIES		\$ 221,146	\$ 201,315	\$ 219,486	\$ 18,171	9.0%
5300 TRANSP. INSURANCE		\$ 33,839	\$ 30,000	\$ 30,000	\$ -	0.0%
5500 TRAVEL		\$ -	\$ -	\$ -	\$ -	0.0%
8200 NEW SCHOOL BUSES		\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL		\$ 766,776	\$ 829,335	\$ 885,629	\$ 56,294	6.8%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

OPERATION & MAINTENANCE 1.090.0.64100.....

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1160 MAINTENANCE SALARIES	\$ 151,978	\$ 150,738	\$ 156,766	\$ 6,028	4.0%	
1190 DELIVERY SERVICE SALARY "PONY"	\$ -	\$ 5,200	\$ 5,408	\$ 208	4.0%	
1191 CUSTODIAL SALARIES	\$ 57,129	\$ 59,414	\$ 61,792	\$ 2,378	4.0%	
1192 DELIVERY SERVICE SALARY "PONY"	\$ 3,633	\$ -	\$ -	\$ -	0.0%	
2100 FICA BENEFITS	\$ 14,881	\$ 16,474	\$ 17,133	\$ 659	4.0%	
2210 VRS BENEFITS	\$ 25,764	\$ 26,208	\$ 32,259	\$ 6,051	23.1%	
2300 HEALTH BENEFITS	\$ 23,576	\$ 40,521	\$ 33,965	\$ (6,556)	-16.2%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 1,071	\$ 1,071	100.0%	
2700 WORKERS COMPENSATION	\$ 3,002	\$ 3,010	\$ 19,878	\$ 16,868	560.4%	
3000 OTHER BENEFITS	\$ 2,086	\$ 3,700	\$ 3,700	\$ -	0.0%	
3001 COPY MACHINE/AV EQUIPMENT	\$ -	\$ -	\$ 36,247			
3002 CONTRACT GROUNDS	\$ 45,824	\$ 42,000	\$ 42,000	\$ -	0.0%	
3004 CONTRACT CUSTODIAL	\$ 326,943	\$ 330,000	\$ 336,600	\$ 6,600	2.0%	
3005 OTHER EXPENSES PAINTING	\$ 15,207	\$ 10,000	\$ 10,000	\$ -	0.0%	
3006 CONT. SERVICES	\$ 97,627	\$ 97,700	\$ 77,553	\$ (20,147)	-20.6%	
3007 CONT. BUILDING & GROUNDS	\$ 84,921	\$ 62,714	\$ 58,714	\$ (4,000)	-6.4%	
5100 ELECTRICAL SERVICES	\$ 319,649	\$ 295,000	\$ 295,000	\$ -	0.0%	
5102 FUEL	\$ 79,446	\$ 80,000	\$ 80,000	\$ -	0.0%	
5104 WATER SERVICE	\$ 14,696	\$ 12,360	\$ 12,360	\$ -	0.0%	
5105 SEWAGE FEES	\$ 12,549	\$ 13,207	\$ 13,602	\$ 395	3.0%	
5200 COMMUNICATIONS/TELEPH.	\$ 60,403	\$ 60,000	\$ 64,508	\$ 4,508	7.5%	
5300 LIABILITY & FLOOD INSURANCE	\$ 59,631	\$ 78,250	\$ 78,250	\$ -	0.0%	
5800 OTHER OPERATING COSTS	\$ 43,289	\$ 43,000	\$ 39,000	\$ (4,000)	-9.3%	
6000 CUSTODIAL SUPPLIES	\$ 1,055	\$ 7,000	\$ 7,000	\$ -	0.0%	
6008 GAS / OIL VEHICLES	\$ 4,102	\$ 7,000	\$ 25,171	\$ 18,171	259.6%	
6009 PARTS / LABOR VEHICLES	\$ 28,805	\$ 35,000	\$ 35,000	\$ -	0.0%	
6090 BUILD MATERIALS REPAIR	\$ 59,346	\$ 55,000	\$ 45,000	\$ (10,000)	-18.2%	
8100 REPAIR/REPLACE FACILITIES	\$ 47,198	\$ 50,000	\$ 43,000	\$ (7,000)	-14.0%	
8105 EQUIPMENT ADDITIONS	\$ 73,239	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 1,655,980	\$ 1,583,497	\$ 1,630,977	\$ 47,480	3.0%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

SCHOOL FOOD SERVICE 1.0.90.0.65100.....

PAGE 50

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1110 ADMINISTRATIVE SALARY	\$ 28,422	\$ -	\$ -	\$ -	-	0.0%
1180 FOOD SERVICE SALARIES	\$ 152,122	\$ 185,000	\$ 210,466	\$ 25,466	13.8%	
1181 SUBSTITUTE SALARIES	\$ -	\$ 4,000	\$ -	\$ (4,000)	-100.0%	
2100 FICA BENEFITS	\$ 13,225	\$ 14,459	\$ 15,749	\$ 1,291	8.9%	
2210 VRS BENEFITS	\$ 16,819	\$ 23,001	\$ 22,917	\$ (84)	-0.4%	
2300 HEALTH BENEFITS	\$ 46,560	\$ 37,419	\$ 40,600	\$ 3,181	8.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 761	\$ 761	100.0%	
5800 MEAL REIMB. - OPERATION	\$ 90,029	\$ 59,050	\$ 59,050	\$ -	0.0%	
TOTAL	\$ 347,177	\$ 322,929	\$ 349,543	\$ 26,614		8.2%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

SITE ACQUISITION / PURCHASE SERVICES 1.0.90.0.66100.....

PAGE 51

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
	3000 PURCHASE SERVICES	\$ 10,226	\$ 10,550	\$ 10,550	-	0.0%
	TOTAL	\$ 10,226	\$ 10,550	\$ 10,550	-	0.0%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

INSTRUCTIONAL TECHNOLOGY 1.0.90.9.68100...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 166,954	\$ 215,725	\$ 254,926	\$ 39,201	18.2%	
1141 TECHNICAL SUPPORT	\$ 19,497	\$ 26,183	\$ 27,180	\$ 997	3.8%	
2100 FICA BENEFITS	\$ 14,490	\$ 18,506	\$ 21,581	\$ 3,075	16.6%	
2210 VRS BENEFITS	\$ 21,780	\$ 29,440	\$ 41,639	\$ 12,199	41.4%	
2300 HEALTH BENEFITS	\$ 14,468	\$ 21,395	\$ 26,701	\$ 5,306	24.8%	
2400 GROUP LIFE INSURANCE	- \$	- \$	\$ 1,382	\$ 1,382	100.0%	
2700 WORKERS' COMPENSATION	\$ 3,242	\$ 3,200	\$ 3,200	- \$	0.0%	
3002 RDA & MAXIMUS SUPPORT	\$ 3,745	\$ 4,295	\$ 6,195	\$ 1,900	44.2%	
3005 PURCHASE SERVICE MOUNTING	- \$	\$ 1,400	\$ 1,400	- \$	0.0%	
5001 TELECOMMUNICATIONS	\$ 8,493	\$ 14,680	\$ 14,680	- \$	0.0%	
5200 POSTAGE	\$ 60	\$ 100	\$ 100	- \$	0.0%	
5300 INSURANCE	- \$	\$ 1,000	\$ 1,000	- \$	0.0%	
5500 TRAVEL	- \$	- \$	- \$	- \$	0.0%	
6000 PPS TECH SUPPLIES	\$ 6,748	\$ 4,685	\$ 4,685	- \$	0.0%	
6001 PES TECH SUPPLIES	\$ 6,039	\$ 9,370	\$ 9,370	- \$	0.0%	
6002 PMS TECH SUPPLIES	\$ 9,780	\$ 17,835	\$ 17,835	- \$	0.0%	
6003 PHS TECH SUPPLIES	\$ 10,904	\$ 8,375	\$ 8,375	- \$	0.0%	
6005 REPORT CARD MATERIALS	- \$	\$ 1,400	\$ 1,400	- \$	0.0%	
6020 PPS COMPUTER TEXTBOOKS	\$ 105	\$ 800	\$ 800	- \$	0.0%	
6021 PES COMPUTER TEXTBOOKS	\$ 25	\$ 2,750	\$ 2,750	- \$	0.0%	
6022 PMS COMPUTER TEXTBOOKS	- \$	- \$	- \$	- \$	0.0%	
6023 PHS COMPUTER TEXTBOOKS	\$ 357	\$ 4,500	\$ 4,500	- \$	0.0%	
6040 PPS SOFTWARE	\$ 1,858	\$ 4,500	\$ 4,500	- \$	0.0%	
6041 PES SOFTWARE	\$ 2,740	\$ 1,600	\$ 1,600	- \$	0.0%	
6042 PMS SOFTWARE	\$ 1,147	- \$	- \$	- \$	0.0%	
6043 PHS SOFTWARE	\$ 8,033	\$ 2,500	\$ 2,500	- \$	0.0%	
6044 INTEGRATE SOFTWARE LICENSE - PI	- \$	\$ 2,600	\$ 2,600	- \$	0.0%	
6046 TURN-IT-IN SOFTWARE	- \$	\$ 1,600	\$ 1,600	- \$	0.0%	
6050 PPS LIBRARY	\$ 1,804	\$ 2,500	\$ 2,500	- \$	0.0%	
6051 PES LIBRARY	\$ 1,903	\$ 2,500	\$ 2,500	- \$	0.0%	
6052 PMS LIBRARY	\$ 2,445	\$ 2,500	\$ 2,500	- \$	0.0%	
6053 PHS LIBRARY	\$ 7,964	\$ 8,000	\$ 8,000	- \$	0.0%	
8000 CAPITAL OUTLAY - FURNITURE-PPS	\$ 1,155	\$ 800	\$ 800	- \$	0.0%	
8001 CAPITAL OUTLAY - FURNITURE-PES	- \$	- \$	- \$	- \$	0.0%	
8002 CAPITAL OUTLAY - FURNITURE-PMS	- \$	\$ 1,000	\$ 1,000	- \$	0.0%	
8003 CAPITAL OUTLAY - FURNITURE-PHS	- \$	\$ 2,000	\$ 2,000	- \$	0.0%	
8300 PPS HARDWARE/MAINT & REPAIR	\$ 6,247	\$ 5,100	\$ 5,100	- \$	0.0%	
8301 PES HARDWARE/MAINT & REPAIR	\$ 5,428	\$ 6,273	\$ 6,273	- \$	0.0%	
8302 PMS HARDWARE/MAINT & REPAIR	\$ 9,727	\$ 2,000	\$ 2,000	- \$	0.0%	
8303 PHS HARDWARE/MAINT & REPAIR	\$ 791	\$ 1,000	\$ 1,000	- \$	0.0%	
8400 PPS INFRASTRUCTURE	\$ 1,736	\$ 2,000	\$ 2,000	- \$	0.0%	
8401 PES INFRASTRUCTURE	- \$	- \$	- \$	- \$	0.0%	
8402 PMS INFRASTRUCTURE	- \$	- \$	- \$	- \$	0.0%	
8403 PHS INFRASTRUCTURE	- \$	\$ 1,000	\$ 1,000	- \$	0.0%	
TOTAL	\$ 339,666	\$ 435,112	\$ 499,172	\$ 64,060	14.7%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

INSTRUCTIONAL SUPPORT - TECHNOLOGY 1.0.90.9.68200...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1110 ADMINISTRATIVE SALARIES	\$ 22,945	\$ 23,864	\$ 24,819	\$ 955	4.0%	
1141 TECHNICAL SUPPORT	\$ 84,147	\$ 87,513	\$ 92,365	\$ 4,852	5.5%	
2100 FICA BENEFITS	\$ 8,235	\$ 8,520	\$ 8,965	\$ 444	5.2%	
2210 VRS BENEFITS	\$ 12,401	\$ 13,555	\$ 17,296	\$ 3,742	27.6%	
2300 HEALTH BENEFITS	\$ 4,605	\$ 7,150	\$ 6,258	\$ (892)	-12.5%	
2400 GROUP LIFE INSURANCE	\$ -	\$ -	\$ 574	\$ 574	100.0%	
3000 PURCHASE SERVICES	\$ 16,322	\$ 16,000	\$ 16,000	\$ -	0.0%	
3002 RDA SUPPORT SERVICES	\$ 12,313	\$ 12,600	\$ 12,600	\$ -	0.0%	
5001 TELECOMMUNICATIONS	\$ -	\$ 250	\$ 250	\$ -	0.0%	
6000 TECHNOLOGY SUPPLIES - SBO	\$ 1,417	\$ 1,000	\$ 1,000	\$ -	0.0%	
6020 COMPUTER TEXTBOOKS - SBO	\$ 93	\$ 200	\$ 200	\$ -	0.0%	
6040 TECHNOLOGY SOFTWARE - SBO	\$ 3,037	\$ 2,000	\$ 2,000	\$ -	0.0%	
8000 CAPITAL OUTLAY - FURNITURE	\$ -	\$ -	\$ -	\$ -	0.0%	
8300 HARDWARE	\$ 4,065	\$ 4,200	\$ 4,200	\$ -	0.0%	
8304 REPLACE/REPAIR	\$ 1,944	\$ 5,000	\$ 5,000	\$ -	0.0%	
8400 INFRASTRUCTURE	\$ 800	\$ 800	\$ 800	\$ -	0.0%	
TOTAL	\$ 172,324	\$ 182,652	\$ 192,327	\$ 9,675	5.3%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

ADMINISTRATIVE TECHNOLOGY 1.0.90.9.68300...

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1110 ADMINISTRATIVE SALARIES	\$ 75,397	\$ 78,306	\$ 80,000	\$ 1,694	2.2%	
2100 FICA BENEFITS	\$ 5,808	\$ 5,990	\$ 6,120	\$ 130	2.2%	
2210 VRS BENEFITS	\$ 8,731	\$ 9,530	\$ 11,808	\$ 2,278	23.9%	
2300 HEALTH BENEFITS	\$ 1,163	\$ 648	\$ 978	\$ 330	50.9%	
2400 GROUP LIFE INSURANCE	\$ -	\$ -	\$ 392	\$ 392	0.0%	
TOTAL	\$ 91,099	\$ 94,474	\$ 99,298	\$ 4,824	5.1%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

NO CHILD LEFT BEHIND
TITLE I - ELEMENTARY 1.1.22.1.61100.....

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 38,057	\$ 54,172	\$ 56,676	\$ 2,504	4.6%	
1122 TITLE I AFTER SCHOOL REMEDIATION	\$ 4,238	\$ -	\$ -	\$ -	0.0%	
1123 SUBSTITUTES & STIPENDS	\$ -	\$ -	\$ -	\$ -	0.0%	
1140 AIDES SALARIES	\$ 11,928	\$ 13,009	\$ 14,789	\$ 1,780	13.7%	
2100 FICA BENEFITS	\$ 3,774	\$ 5,139	\$ 5,467	\$ 328	6.4%	
2210 VRS BENEFITS	\$ 5,837	\$ 8,176	\$ 10,548	\$ 2,372	29.0%	
2300 HEALTH BENEFITS	\$ 7,705	\$ 9,709	\$ 10,534	\$ 825	8.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ 350	\$ 350	100.0%	
3000 TITLE I EVAL SERV/VERTICAL ARTIC	\$ -	\$ -	\$ -	\$ -	0.0%	
3001 PROFESSIONAL DEVELOPMENT	\$ 1,670	\$ -	\$ -	\$ -	0.0%	
3002 TITLE I PARAPROFESSIONAL DEV.	\$ -	\$ -	\$ -	\$ -	0.0%	
3003 TITLE I WILSON TRAINING	\$ -	\$ -	\$ -	\$ -	0.0%	
4001 TITLE I REWARD/SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%	
4002 TITLE I TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ -	\$ -	\$ -	\$ -	0.0%	
9000 TITLE I PARENTAL INVOLVEMENT	\$ -	\$ -	\$ -	\$ -	0.0%	
9001 EVALUATION	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 73,210	\$ 90,205	\$ 98,365	\$ 8,159	9.0%	

NO CHILD LEFT BEHIND
TITLE I - MIDDLE 1.1.31.1.61100.....

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ -	\$ 53,605	\$ 58,693	\$ 5,088	9.5%	
1121 FY 02 CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%	
1122 TITLE I AFTER SCHOOL REMEDIATION	\$ -	\$ -	\$ -	\$ -	-100.0%	
1124 SUBSTITUTES & STIPENDS	\$ 1,393	\$ -	\$ -	\$ -	-100.0%	
1140 AIDES SALARIES	\$ -	\$ 14,608	\$ 16,452	\$ 1,844	12.6%	
2100 FICA BENEFITS	\$ -	\$ 5,218	\$ 5,749	\$ 530	10.2%	
2210 VRS BENEFITS	\$ -	\$ 8,302	\$ 11,091	\$ 2,790	33.6%	
2300 HEALTH BENEFITS	\$ -	\$ 3,014	\$ 3,270	\$ 256	8.5%	
2400 GLI BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%	
3000 TITLE I VERTICAL TEAMING/EVALUA.	\$ 216	\$ -	\$ -	\$ -	0.0%	
3001 INTERNAL CHARGES	\$ -	\$ -	\$ -	\$ -	0.0%	
3002 TITLE I STAFF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	0.0%	
4002 TITLE I TRANSPORTATION	\$ 311	\$ -	\$ -	\$ -	0.0%	
6000 TITLE I SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%	
9000 TITLE I PARENTAL INVOLVEMENT	\$ -	\$ -	\$ -	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 1,919	\$ 84,747	\$ 95,255	\$ 10,508	12.4%	

NO CHILD LEFT BEHIND
TITLE I - DISTRICT 1.1.90.1.61100.....

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 38,057.04	\$ -	\$ -	\$ -	\$ -	0.0%
1122 AFTER SCHOOL REMEDIATION	\$ 4,453.95	\$ -	\$ -	\$ -	\$ -	0.0%
1140 AIDES SALARIES	\$ 12,890.56	\$ -	\$ -	\$ -	\$ -	0.0%
2100 FICA	\$ 4,176.71	\$ -	\$ -	\$ -	\$ -	0.0%
2210 VRS BENEFITS	\$ 5,974.60	\$ -	\$ -	\$ -	\$ -	0.0%
2300 HEALTH BENEFITS	\$ 2,326.08	\$ -	\$ -	\$ -	\$ -	0.0%
2400 GROUP LIFE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3000 PROFESSIONAL DEVELOPMENT	\$ 2,470.00	\$ 8,790	\$ 7,446	\$ (1,344)	-15.3%	
3001 EVALUATION	\$ -	\$ 3,000	\$ 2,500	\$ (500)	-16.7%	
TOTAL	\$ 70,349	\$ 11,790	\$ 9,946	\$ (1,844)	-15.6%	
TOTAL TITLE I	\$ 145,478	\$ 186,742	\$ 203,566	\$ 16,824	6%	

Total Grant funded for \$74,458 - \$129,935 funded from local dollars

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

TITLE II - A PRIMARY 1.3.21.1.61100

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 ESL TEACHER	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3000 STAFF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
6000 MATERIALS / SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

TITLE II - A ELEMENTARY 1.3.22.1.61100

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$ 32,852	\$ 31,914	\$ 33,510	\$ 1,596	5.0%	
1140 AIDES SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%	
1520 SUBSTITUTE SALARIES	\$ -	\$ -	\$ -	\$ -	-100.0%	
3000 STAFF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 32,852	\$ 31,914	\$ 33,510	\$ 1,596	5.0%	

TITLE II - A MIDDLE 1.3.31.1.61100

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
3000 STAFF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

TITLE II - A HIGH 1.3.32.1.61100

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$ -	\$ 8,000	\$ 8,400	\$ 400	5.0%	
3020 REMEDIATION	\$ -	\$ -	\$ -	\$ -	0.0%	
8200 EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ -	\$ 8,000	\$ 8,400	\$ 400	5.0%	

TITLE II - A DIVISION WIDE 1.3.90.1.61100

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$ -	\$ 8,433	\$ 10,129	\$ 1,696	20.1%	
3000 STAFF DEVELOPMENT	\$ 729	\$ 4,000	\$ -	\$ (4,000)	-100.0%	
3020 INTERNAL SERVICES	\$ -	\$ 2,300	\$ -	\$ (2,300)	-100.0%	
8200 EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 729	\$ 14,733	\$ 10,129	\$ (4,604)	-180%	

TITLE II-D TECHNOLOGY - NO CHILD LEFT BEHIND

3000 PROFESSIONAL DEVELOPMENT	\$ 3,636	\$ 3,636	\$ 1,995	\$ (1,641)	-45.1%
5500 TRAVEL	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 3,636	\$ 3,636	\$ 1,995	\$ (1,641)	-45.1%

GRAND TOTAL FOR TITLE II \$ 37,216.05 \$ 58,283 \$ 54,034 \$ (4,249) -7.3%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

TITLE V - PRIMARY SCHOOL 1.2.21.1.61100.....

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1140 AIDE SALARY	\$	7,903	\$	-	\$	5,271
8200 EQUIPMENT	\$	-	-	-	\$	-
TOTAL	\$	7,903	\$	-	\$	5,271
						#DIV/0!

TITLE V - ELEMENTARY SCHOOL 1.2.22.1.61100.....

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$	-	\$	-	\$	-
1140 AIDES SALARIES	\$	-	\$	-	\$	-
8200 EQUIPMENT	\$	-	\$	-	\$	-
TOTAL	\$	-	\$	-	\$	-
						0.0%

TITLE V - MIDDLE SCHOOL 1.2.31.1.61100.....

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
8200 EQUIPMENT	\$	-	\$	-	\$	-
TOTAL	\$	-	\$	-	\$	-
						0.0%
						0.0%

TITLE V - HIGH SCHOOL 1.2.32.1.61100.....

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
3000 SOL PROF. CURRICULUM	\$	-	\$	-	\$	-
6000 MATERIALS / SUPPLIES	\$	-	\$	-	\$	-
8200 EQUIPMENT	\$	-	\$	-	\$	-
TOTAL	\$	-	\$	-	\$	-
						0.0%
						0.0%
						0.0%
						0.0%
TOTAL TITLE V - ALL	\$	7,903	\$	-	\$	5,271
						#DIV/0!

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

CHAPTER VI-B - SPECIAL EDUCATION 1.3.20.2.61100.....

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 196,656	\$ 272,000	\$ 285,600	\$ 13,600	5.0%	
1121 SALARIES - CARRYOVER	\$ 59,630	-	-	-	0.0%	
2100 FICA BENEFITS	\$ 328	-	-	-	0.0%	
2210 VRS BENEFITS	\$ 485	-	-	-	0.0%	
2300 HEALTH BENEFITS	\$ -	-	-	-	0.0%	
2400 GLI BENEFITS	\$ -	-	-	-	0.0%	
3000 PURCHASE SERVICES	\$ 48,772	\$ 82,239	\$ 88,803	\$ 6,564	8.0%	
3001 PURCHASE SERV - CARRYOVER	\$ 5,613	-	-	-	0.0%	
3010 AUTISM GRANT	\$ -	-	-	-	0.0%	
3020 SLIVER GRANT	\$ 11,388	-	-	-	0.0%	
3021 SLIVER GRANT - CARRYOVER	\$ -	-	-	-	0.0%	
5000 SLIVER GRANT - OTHER CHARGES	\$ -	-	-	-	0.0%	
5001 SLIVER GRANT - OTHER - C/O	\$ -	-	-	-	0.0%	
5800 VI-B MISCELLANEOUS	\$ -	-	\$ 5,295	\$ 5,295	0.0%	
6000 MATERIALS / SUPPLIES	\$ 353	\$ 1,495	\$ 1,495	-	0.0%	
6001 MATERIALS - CARRYOVER	\$ 1,357	-	-	-	0.0%	
6005 SLIVER GRANT SUPPLIES	\$ -	-	-	-	0.0%	
6006 SLIVER GRANT SUPPLIES - C/O	\$ 3,225	-	-	-	0.0%	
8000 CAPITAL OUTLAY	\$ -	-	-	-	0.0%	
8001 CAPITAL OUTLAY-CARRYOVER	\$ -	-	-	-	0.0%	
8200 ASSISTIVE TECHNOLOGY	\$ -	-	-	-	0.0%	
9000 SLIVER - PARENTAL INVOLVEMNT	\$ -	-	-	-	0.0%	
9001 SLIVER - PARENTAL INV. - C/O	\$ -	-	-	-	0.0%	
9002 VI-B PARENTAL INVOLVMNT	\$ -	-	-	-	0.0%	
TOTAL	\$ 327,806	\$ 355,734	\$ 381,193	\$ 25,459	7.2%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

DRUG FREE SCHOOLS & COMMUNITY ACT - PRIMARY SCHOOL 1.4.21.1.61100.....

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3030 TITLE IV STAFF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
6000 TITLE IV SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - ELEMENTARY SCHOOL 1.4.22.1.61100.....

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3030 TITLE IV STAFF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - MIDDLE SCHOOL 1.4.31.1.61100.....

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3030 TITLE IV STAFF DEVELOPMENT	\$ 201	\$ -	\$ -	\$ -	\$ -	0.0%
6000 TITLE IV MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 201	\$ -	\$ -	\$ -	\$ -	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - HIGH SCHOOL 1.4.32.1.61100.....

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
3000 CONTRACT SERVICES	\$ 126	\$ -	\$ -	\$ -	\$ -	0.0%
2100 FICA BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3000 TITLE IV COUNSELING	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3025 TITLE IV DRUG TESTING	\$ 751	\$ -	\$ -	\$ -	\$ -	0.0%
3030 TITLE IV STAFF DEVELOPMENT	\$ 287	\$ -	\$ -	\$ -	\$ -	0.0%
5800 DRUG FREE MISC.	\$ 330	\$ -	\$ -	\$ -	\$ -	0.0%
6000 TITLE IV SUPPLIES	\$ 1,367	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 2,861	\$ -	\$ -	\$ -	\$ -	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - HIGH SCHOOL 1.4.90.1.61100.....

CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
3000 PURCHASE SERVICES	\$ -	\$ 2,763	\$ 2,037	\$ (726)	\$ -	-26.3%
5800 DRUG FREE MISCELLANEOUS	\$ -	\$ 351	\$ 700	\$ 349	\$ -	99.4%
6000 SUPPLIES	\$ -	\$ 5,000	\$ 2,389	\$ (2,611)	\$ -	-52.2%
TOTAL	\$ -	\$ 8,114	\$ 5,126	\$ (2,988)	\$ -	-36.8%
TOTAL DRUG FREE	\$ 3,062	\$ 8,114	\$ 5,126	\$ (2,988)	\$ -	-36.8%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

REMEDIAL SUMMER SCHOOL 1.6.90.6.61100.....

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CODE	BUDGET FUNCTION	2004/2005 ACTUAL	2005/2006 APPROPRIATED	2006/2007 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 21,550	\$ 28,307	\$ 29,722	\$ 1,415	5.0%	
Transportation	\$ -	\$ -	\$ -	\$ -	0.0%	
1120 K, 1, 2, SUMMER SCHOOL CLASSES	\$ -	\$ -	\$ -	\$ -	0.0%	
2100 FICA BENEFITS	\$ 1,649	\$ 1,718	\$ 2,274	\$ 556	32.3%	
6000 MATERIALS / SUPPLIES	\$ 798	\$ 1,230	\$ 1,410	\$ 180	14.6%	
TOTAL	\$ 23,997	\$ 31,255	\$ 33,406	\$ 2,151	6.9%	

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

STATE TECHNOLOGY GRANT 1.0.90.9.68305

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CODE	BUDGET FUNCTION	2004/2005		2005/2006		2006/2007		+ INCREASE (- DECREASE)	% %
		ACTUAL		APPROPRIATED		PROJECTED			
3000	PURCH SERV/INTERNET ACCESS	\$ 12,898	\$	\$ 6,000	\$	\$ 6,000	\$	-	0.0%
3002	CARRY-OVER INTERNET ACCESS	\$ -	\$	\$ -	\$	\$ -	\$	-	0.0%
6000	TECH SUPPLIES/OTHER USE FUNDS	\$ -	\$	\$ 10	\$	\$ 10	\$	-	0.0%
6002	CARRY-OVER OTHER USE FUNDS	\$ -	\$	\$ -	\$	\$ -	\$	-	0.0%
6040	TECH SOFTWARE/INSTRUCT/REMED	\$ 6,935	\$	\$ 8,819	\$	\$ 8,819	\$	-	0.0%
6042	TECH.SOFTWARE-CARRY-OVER	\$ 545	\$	\$ -	\$	\$ -	\$	-	0.0%
6050	PROFESSIONAL DEVELOPMENT	\$ 7,818	\$	\$ 7,700	\$	\$ 7,700	\$	-	0.0%
6052	PROF. DEVELOP. CARRYOVER	\$ 1,503	\$	\$ -	\$	\$ -	\$	-	0.0%
6053	REQUIRED LOCAL MATCH	\$ 28,431	\$	\$ 23,100	\$	\$ 23,100	\$	-	0.0%
6054	LOCAL MATCH CARRYOVER	\$ -	\$	\$ -	\$	\$ -	\$	-	0.0%
8300	HARDWARE	\$ 125,375	\$	\$ 135,273	\$	\$ 135,273	\$	-	0.0%
8302	HARDWARE-CARRY-OVER	\$ -	\$	\$ -	\$	\$ -	\$	-	0.0%
8400	LAN CAPABILITY	\$ 1,444	\$	\$ 3,898	\$	\$ 3,898	\$	-	0.0%
8402	LAN CAPABILITY -CARRY-OVER	\$ 2,574	\$	\$ -	\$	\$ -	\$	-	0.0%
TOTAL		\$ 187,522	\$	\$ 184,800	\$	\$ 184,800	\$	-	0.0%

TOTAL FEDERAL GRANTS	\$ 708,988	\$ 793,673	\$ 833,989	\$ 40,316	5.1%
REMEDIAL SUMMER SCHOOL	\$ 23,997	\$ 31,255	\$ 33,406	\$ 2,151	6.9%
TOTALS	\$ 732,985	\$ 824,928	\$ 867,396	\$ 42,468	5.1%

POQUOSON CITY SCHOOLS
2006 - 2007 BUDGET

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SUMMARY OF EXPENDITURES

BUDGET FUNCTION

	2005/2006	2006/2007	PERCENT
PPS EXPENDITURES - TOTAL	\$ 2,739,306	\$ 2,928,051	
HOMEBOUND/ELEMENTARY	\$ 4,145	\$ 6,091	
PES EXPENDITURES - TOTAL	\$ 2,567,339	\$ 2,692,403	
ELEMENTARY PROGRAMS	\$ 86,775	\$ 95,421	
PMS EXPENDITURES - TOTAL	\$ 3,291,114	\$ 3,531,127	
HOMEBOUND/SECONDARY	\$ 8,677	\$ 10,622	
PHS EXPENDITURES - TOTAL	\$ 5,209,624	\$ 5,674,015	
SECONDARY PROGRAMS	\$ 127,549	\$ 138,102	
ADULT EDUCATION	\$ 9,960	\$ 9,960	
DIVISION WIDE-ADMIN	\$ 1,202,986	\$ 1,288,272	
ATTENDANCE & HEALTH	\$ 296,593	\$ 308,777	
TRANSPORTATION	\$ 829,335	\$ 885,629	
OPERATION/MAINTENANCE	\$ 1,583,497	\$ 1,630,977	
FOOD SERVICE	\$ 322,929	\$ 349,543	
TECHNOLOGY	\$ 712,238	\$ 790,797	
SITE ACQUISITION	\$ 10,550	\$ 10,550	
GRANTS	\$ 793,673	\$ 833,989	
REMEDIAL SUMMER SCHOOL	\$ 31,255	\$ 33,406	
TOTAL BUDGET	\$ 19,827,542	\$ 21,217,734	1,390,192
			7.01%